

Clarksburg HS Addition -- No. 116505

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
Public Schools
Clarksburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2012
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	755	0	0	755	377	226	152	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,492	0	0	1,492	0	1,194	298	0	0	0	0
Construction	9,047	0	0	9,047	0	1,809	2,714	4,524	0	0	0
Other	529	0	0	529	0	0	105	424	0	0	0
Total	11,823	0	0	11,823	377	3,229	3,269	4,948	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	11,823	0	0	11,823	377	3,229	3,269	4,948	0	0	0
Total	11,823	0	0	11,823	377	3,229	3,269	4,948	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				608	0	0	152	152	152	152
Energy				320	0	0	80	80	80	80
Net Impact				928	0	0	232	232	232	232

DESCRIPTION

The Clarksburg Master Plan, approved in 1994, allows for the potential development of 15,000 housing units. Development of this community resulted in the formation of a new cluster of schools. Enrollment projections at Clarksburg High School reflect a need for an 18-classroom addition. Clarksburg High School has a program capacity for 1,566 students. Enrollment is expected to reach 1,958 students by the 2014-2015 school year. A feasibility study was conducted in FY 2009 to determine the cost and scope of the project.

An FY 2012 appropriation was included in the Board of Education's FY 2011-2016 CIP to begin planning this addition project. However, due to fiscal constraints, the County Council adopted FY 2011-2016 CIP delayed this project one year, from August 2014 to August 2015. An FY 2013 appropriation was approved to begin planning this addition project. This addition is scheduled to be completed by August 2015.

CAPACITY

Program Capacity after Project: 1,971

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY13</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>12,015</td> </tr> </table>	Date First Appropriation	FY13	(\$000)	First Cost Estimate		0	Current Scope	FY	0	Last FY's Cost Estimate		12,015	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
Date First Appropriation	FY13	(\$000)												
First Cost Estimate		0												
Current Scope	FY	0												
Last FY's Cost Estimate		12,015												
<table border="1"> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>755</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>10,539</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> </table>	Appropriation Request	FY13	755	Appropriation Request Est.	FY14	10,539	Supplemental Appropriation Request		0	Transfer		0		
Appropriation Request	FY13	755												
Appropriation Request Est.	FY14	10,539												
Supplemental Appropriation Request		0												
Transfer		0												
<table border="1"> <tr> <td>Cumulative Appropriation</td> <td></td> <td>0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>0</td> </tr> </table>	Cumulative Appropriation		0	Expenditures / Encumbrances		0	Unencumbered Balance		0					
Cumulative Appropriation		0												
Expenditures / Encumbrances		0												
Unencumbered Balance		0												
<table border="1"> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Partial Closeout Thru	FY10	0	New Partial Closeout	FY11	0	Total Partial Closeout		0					
Partial Closeout Thru	FY10	0												
New Partial Closeout	FY11	0												
Total Partial Closeout		0												