

Clarksburg HS Addition (P116505)

Category Montgomery County Public Schools
 Sub Category Individual Schools
 Administering Agency Public Schools (AAGE18)
 Planning Area Clarksburg

Date Last Modified 5/3/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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 (\$000s)											
G.O. Bonds	5,554	0	0	5,554	377	229	0	4,948	0	0	0
Schools Impact Tax	6,269	0	0	6,269	0	3,000	3,269	0	0	0	0
Total	11,823	0	0	11,823	377	3,229	3,269	4,948	0	0	0
OPERATING BUDGET IMPACT (\$000s)											
Energy				320	0	0	80	80	80	80	
Maintenance				608	0	0	152	152	152	152	
Net Impact:				928	0	0	232	232	232	232	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	10,539
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		755
Expenditure / Encumbrances		695
Unencumbered Balance		80

Date First Appropriation	FY 13
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	12,015

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. An FY 2014 appropriation was approved for construction funds. This addition is scheduled to be completed by August 2015.

Capacity

Program Capacity after Project: 1,971

Coordination

Mandatory Referral - M-NCPPC, Department of Environment Protection, Building Permits: Code Review, Fire Marshal, Department of Transportation, Inspections, Sediment Control, Stormwater Management, WSSC Permits