Clarksburg Cluster ES #9 (New)

(P651901)

Category	Montgomery County Public Schools	Date Last Modified	05/23/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Clarksburg and Vicinity	Status	

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	2,981	-	-	2,981	-	1,192	895	596	298	-	-
Site Improvements and Utilities	4,410	-	-	4,410	-	-	3,307	1,103	-	-	-
Construction	29,770	-	-	29,770	-	-	954	16,840	11,976	-	-
Other	1,325	-	-	1,325	-	-	-	1,325	-	-	-
TOTAL EXPENDITURES	38,486	-	-	38,486	-	1,192	5,156	19,864	12,274	-	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	38,486	-	-	38,486	-	1,192	5,156	19,864	12,274	-	-
TOTAL FUNDING SOURCES	38,486	-	-	38,486	-	1,192	5,156	19,864	12,274	-	-

OPERATING BUDGET IMPACT ($000s)

Impact Type		Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance		784	-	-	-	-	392	392
Energy		314	-	-	-	-	157	157
NET IMPACT		1,098	-	-	-	-	549	549

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 19 Request	-	Year First Appropriation	
Appropriation FY 20 Request	2,981	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

The Clarksburg Master Plan allows for the development of up to 15,000 residential units. The plan includes five future elementary school sites. Little Bennett Elementary School opened in September 2006, William B. Gibbs, Jr. Elementary School opened in September 2009, and Wilson Wims Elementary School opened in September 2014. With continued growth in elementary school

enrollment, another new elementary school is approved and scheduled to open September 2019. Elementary enrollment continues to grow beyond the elementary schools in the cluster and the one scheduled to open in September 2019. Therefore, the Board of Education's requested FY 2019-2024 CIP included funds for the opening of the next elementary school in this cluster. An FY 2019 appropriation was requested to begin planning this new school. This project was scheduled to be completed September 2021. However, due to fiscal constraints, the County Council delayed this project one year. Therefore, an FY 2020 appropriation will be requested to begin the planning of this new school and the new completion date is September 2022.

COORDINATION

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