

# Clarksburg HS Addition (P116505)

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

Date Last Modified: 4/21/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Planning Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	755	377	226	152	152	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,492	0	1,194	298	298	0	0	0	0	0	0
Construction	9,047	0	1,809	7,238	2,714	4,524	0	0	0	0	0
Other	529	0	0	529	105	424	0	0	0	0	0
<b>Total</b>	<b>11,823</b>	<b>377</b>	<b>3,229</b>	<b>8,217</b>	<b>3,269</b>	<b>4,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	1,554	377	229	948	0	948	0	0	0	0	0
Schools Impact Tax	10,269	0	3,000	7,269	3,269	4,000	0	0	0	0	0
<b>Total</b>	<b>11,823</b>	<b>377</b>	<b>3,229</b>	<b>8,217</b>	<b>3,269</b>	<b>4,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				480	80	80	80	80	80	80	80
Maintenance				912	152	152	152	152	152	152	152
<b>Net Impact</b>				<b>1,392</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	529
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		11,294
Expenditure / Encumbrances		377
Unencumbered Balance		10,917

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. An FY 2015 appropriation was approved to complete this project. 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 Marshall, Department of Transportation, Inspections, Sediment Control, Stormwater Management, WSSC Permits