

Clarksburg Area HS (Rocky Hill Conversion) -- No. 026507

Category	Montgomery County Public Schools	Date Last Modified	November 07, 2007
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	2,211	2,211	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,441	3,441	0	0	0	0	0	0	0	0	0
Construction	43,915	43,915	0	0	0	0	0	0	0	0	0
Other	2,100	2,100	0	0	0	0	0	0	0	0	0
Total	51,667	51,667	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	19,635	23,583	-3,948	0	0	0	0	0	0	0	0
State Aid	6,638	2,690	3,948	0	0	0	0	0	0	0	0
Current Revenue: Recordation Tax	25,394	25,394	0	0	0	0	0	0	0	0	0
Total	51,667	51,667	0								

OPERATING BUDGET IMPACT (\$000)

Maintenance				1,900	475	475	475	475	0	0
Energy				556	139	139	139	139	0	0
Program-Staff				19,200	4,800	4,800	4,800	4,800	0	0
Net Impact				21,656	5,414	5,414	5,414	5,414	0	0
WorkYears					45.0	45.0	45.0	45.0	0.0	0.0

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. A new high school is needed to provide relief to the Damascus, Seneca Valley, and Watkins Mill clusters.

The current Rocky Hill Middle School facility was designed to be converted into a high school facility when needed. A feasibility study to determine the scope and cost of this project was completed in FY 2001. Due to fiscal constraints, modernizations and individual school projects were delayed.

In FY 2003, planning funds were approved to convert this middle school facility to a high school. An FY 2005 appropriation was approved for construction funds. An FY 2005 transfer to this project, in the amount of \$4.627 million, was approved to provide additional construction funding to complete this project. An FY 2006 appropriation was approved to complete this project. This project is scheduled to be completed by September 2006.

CAPACITY

Program Capacity After Project: 1629

Teaching Stations: 80

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 FY01 (\$000)	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 FY00 0		
Last FY's Cost Estimate 51,667		
Appropriation Request FY09 0		
Appropriation Request Est. FY10 0		
Supplemental Appropriation Request 0		
Transfer 0		
Cumulative Appropriation 51,667		
Expenditures / Encumbrances 51,631		
Unencumbered Balance 36		
Partial Closeout Thru FY06 0		
New Partial Closeout FY07 0		
Total Partial Closeout 0		