

Clarksburg Cluster ES (Clarksburg Village Site #1) (P116504)

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
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,567	1,254	313	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,998	1,599	1,599	800	800	0	0	0	0	0	0
Construction	21,703	4,341	6,511	10,851	10,851	0	0	0	0	0	0
Other	950	0	190	760	760	0	0	0	0	0	0
Total	28,218	7,194	8,613	12,411	12,411	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

Current Revenue: Recordation Tax	65	0	0	65	65	0	0	0	0	0	0
G.O. Bonds	6,514	2,610	3,613	291	291	0	0	0	0	0	0
Schools Impact Tax	21,639	4,584	5,000	12,055	12,055	0	0	0	0	0	0
Total	28,218	7,194	8,613	12,411	12,411	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				882	147	147	147	147	147	147	147
Maintenance				2,364	394	394	394	394	394	394	394
Net Impact				3,246	541	541	541	541	541	541	541

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		28,218
Expenditure / Encumbrances		7,194
Unencumbered Balance		21,024

Date First Appropriation	FY 12	
First Cost Estimate		
Current Scope		0
Last FY's Cost Estimate		27,966

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. Elementary School enrollment projections in the Clarksburg Cluster continue to increase dramatically throughout the FY 2011-2016 six-year CIP. This continued growth justifies the need for the opening of another elementary school in the Clarksburg Cluster. The new elementary school is intended to relieve overutilization at Cedar Grove, Clarksburg, and Little Bennett elementary schools. An FY 2011 appropriation was requested for planning funds in the Board of Education's FY 2011-2016 CIP. However, due to fiscal constraints, the County Council, in the adopted FY 2011-2016 CIP, delayed this project one year. An FY 2012 appropriation was approved for planning funds. An FY 2013 appropriation was approved for construction funds. An FY 2014 appropriation was approved to complete this project. The project is now scheduled to be completed by August 2014.

Capacity

Program Capacity After Project: 740

Disclosures

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