

Clarksburg HS Addition (P116505)

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

Date Last Modified: 11/17/14
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Planning Stage

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
-------	-----------	----------	---------------	-------	-------	-------	-------	-------	-------	--------------

EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	755	377	226	152	152	0	0	0	0	0
Land	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
Construction	9,047	0	1,809	7,238	2,714	4,524	0	0	0	0
Other	529	0	0	529	105	424	0	0	0	0
Total	11,823	377	3,229	8,217	3,269	4,948	0	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	1,551	377	229	945	0	945	0	0	0	0
School Facilities Payment	3	0	0	3	0	3	0	0	0	0
Schools Impact Tax	10,269	0	3,000	7,269	3,269	4,000	0	0	0	0
Total	11,823	377	3,229	8,217	3,269	4,948	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				480	80	80	80	80	80	80
Maintenance				912	152	152	152	152	152	152
Net Impact				1,392	232	232	232	232	232	232

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		11,823
Expenditure / Encumbrances		377
Unencumbered Balance		11,446

Date First Appropriation	FY 13
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	11,823

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