

Clarksburg/Damascus MS (New) (P116506)

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
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,631	200	1,107	1,324	784	540	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	7,690	0	0	7,690	5,514	2,176	0	0	0	0	0
Construction	40,813	0	0	40,813	6,335	27,020	7,458	0	0	0	0
Other	1,630	0	0	1,630	0	510	1,120	0	0	0	0
Total	52,764	200	1,107	51,457	12,633	30,246	8,578	0	0	0	0

FUNDING SCHEDULE (\$000s)

Current Revenue: Recordation Tax	17,086	0	0	17,086	0	16,086	1,000	0	0	0	0
G.O. Bonds	12,102	200	0	11,902	1,508	2,816	7,578	0	0	0	0
Schools Impact Tax	23,576	0	1,107	22,469	11,125	11,344	0	0	0	0	0
Total	52,764	200	1,107	51,457	12,633	30,246	8,578	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				932	0	0	233	233	233	233
Maintenance				2,504	0	0	626	626	626	626
Net Impact				3,436	0	0	859	859	859	859

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	1,400
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		51,364
Expenditure / Encumbrances		200
Unencumbered Balance		51,164

Date First Appropriation	FY 13
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	52,764

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 Rocky Hill Middle School continue to increase dramatically throughout the FY 2011-2016 six-year CIP. This continued growth justifies the need for the opening of another middle school to serve the Clarksburg/Damascus service areas. Rocky Hill Middle School has a program capacity for 939 students. Enrollment is expected to reach 1,411 students by the 2015-2016 school year. A feasibility study was conducted in FY 2009 to determine the cost and scope of the project. The proposed middle school will have a program capacity of 988. Due to fiscal constraints, this project was delayed one year in the adopted FY 2013-2018 CIP. An FY 2013 appropriation was approved to begin planning this new middle school. An FY 2015 appropriation was approved for construction funds. An FY 2016 appropriation was approved to complete this project. This project is scheduled to be completed by August 2016.

Capacity

Program Capacity after Project: 988

Coordination

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