

Clarksburg HS Addition (P116505)

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

Date Last Modified: 7/6/16
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Planning Stage

| | Total | Thru FY16 | Rem FY16 | Total 6 Years | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Beyond 6 Yrs |
|--------------------------------------|---------------|--------------|--------------|---------------|----------|----------|----------|----------|----------|----------|--------------|
| EXPENDITURE SCHEDULE (\$000s) | | | | | | | | | | | |
| Planning, Design and Supervision | 755 | 755 | 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 | 1,492 | 1,492 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 9,047 | 4,523 | 4,524 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 529 | 105 | 424 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 11,823 | 6,875 | 4,948 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (\$000s) | | | | | | | | | | | |
|----------------------------------|---------------|--------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|
| G.O. Bonds | 1,551 | 606 | 945 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| School Facilities Payment | 3 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Schools Impact Tax | 10,269 | 6,269 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 11,823 | 6,875 | 4,948 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| OPERATING BUDGET IMPACT (\$000s) | | | | | | | | | | | |
|---|--|--|--|------------|------------|------------|------------|------------|----------|----------|----------|
| Energy | | | | 320 | 80 | 80 | 80 | 80 | 0 | 0 | 0 |
| Maintenance | | | | 608 | 152 | 152 | 152 | 152 | 0 | 0 | 0 |
| Net Impact | | | | 928 | 232 | 232 | 232 | 232 | 0 | 0 | 0 |

APPROPRIATION AND EXPENDITURE DATA (000s)

| | | |
|------------------------------------|-------|--------|
| Appropriation Request | FY 18 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 11,823 |
| Expenditure / Encumbrances | | 6,875 |
| Unencumbered Balance | | 4,948 |

| | | |
|--------------------------|-------|---|
| Date First Appropriation | FY 13 | |
| First Cost Estimate | | |
| Current Scope | | 0 |
| Last FY's Cost Estimate | | 0 |

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.

Location

Construction start moved from beyond six years into FY22.

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