



# Clarksburg Cluster ES (Clarksburg Village Site #2)

(P651713)

Category	Montgomery County Public Schools	Date Last Modified	05/17/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Clarksburg and Vicinity	Status	Planning Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	2,476	1,238	990	248	248	-	-	-	-	-	-
Site Improvements and Utilities	3,856	-	2,892	964	964	-	-	-	-	-	-
Construction	28,351	-	1,212	27,139	14,665	12,474	-	-	-	-	-
Other	1,325	-	-	1,325	1,325	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>36,008</b>	<b>1,238</b>	<b>5,094</b>	<b>29,676</b>	<b>17,202</b>	<b>12,474</b>	-	-	-	-	-

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Schools Impact Tax	18,983	-	5,094	13,889	7,746	6,143	-	-	-	-	-
G.O. Bonds	8,976	1,238	-	7,738	1,407	6,331	-	-	-	-	-
State Aid	8,049	-	-	8,049	8,049	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>36,008</b>	<b>1,238</b>	<b>5,094</b>	<b>29,676</b>	<b>17,202</b>	<b>12,474</b>	-	-	-	-	-

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	1,960	-	392	392	392	392	392
Energy	785	-	157	157	157	157	157
<b>NET IMPACT</b>	<b>2,745</b>	<b>-</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>549</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	1,324	Year First Appropriation	FY 16
Appropriation FY 20 Request	-	Last FY's Cost Estimate	36,008
Cumulative Appropriation	34,684		
Expenditure / Encumbrances	4,012		
Unencumbered Balance	30,672		

## PROJECT DESCRIPTION

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The Clarksburg Master Plan allows for the development of up to 15,000 residential units. The plan includes five future elementary school sites. To accommodate the enrollment growth from the new development Little Bennett, William B. Gibbs, and Wilson Wims elementary schools were opened over the past 9 years. With continue growth in elementary school enrollment, another new elementary school is needed in this cluster. An FY 2017 appropriation was approved to begin the planning for this new elementary school in the Clarksburg Cluster. An FY 2018 appropriation was approved for construction funds. An FY 2019 appropriation was approved to complete this project. This project is schedule to be completed by September 2019.

## DISCLOSURES

MCPS asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## COORDINATION

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