



# Clarksburg HS Addition

(P116505)

Category	Montgomery County Public Schools	Date Last Modified	07/06/16
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	755	755	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	1,492	1,492	-	-	-	-	-	-	-	-	-
Construction	9,047	9,047	-	-	-	-	-	-	-	-	-
Other	529	529	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>11,823</b>	<b>11,823</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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
G.O. Bonds	1,551	1,551	-	-	-	-	-	-	-	-	-
School Facilities Payment	3	3	-	-	-	-	-	-	-	-	-
Schools Impact Tax	10,269	10,269	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>11,823</b>	<b>11,823</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	304	152	152	-	-	-	-
Energy	160	80	80	-	-	-	-
<b>NET IMPACT</b>	<b>464</b>	<b>232</b>	<b>232</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Appropriation FY 19 Request	-	Year First Appropriation	FY13
Appropriation FY 20 Request	-	Last FY's Cost Estimate	11,823
Cumulative Appropriation	11,823		
Expenditure / Encumbrances	-		
Unencumbered Balance	11,823		

## Project Description

The Clarksburg Master Plan, approved in 1994, allows for the potential development of 15,000 housing units. Development of

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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

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Construction start moved from beyond six years into FY22.

## Capacity

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Program Capacity after Project: 1,971

## Coordination

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