Fox Chapel ES Addition -- No. 096502

Category	Montgomery County Public Schools	Date Last Modified	June 12, 2008
Subcategory	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools	Relocation Impact	None
Planning Area	Germantown	Status	

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,053	0	0	1,053	421	369	263	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,131	0	0	1,131	0	805	326	0	0	0	0
Construction	9,812	0	0	9,812	0	1,730	4,090	3,992	0	0	0
Other	335	0	0	335	0	0	134	201	0	0	0
Total	12,331	0	0	12,331	421	2,904	4,813	4,193	0	0	0

FUNDING SCHEDULE ($000)

	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
G.O. Bonds	9,427	0	0	9,427	421	0	4,813	4,193	0	0	0
Schools Impact Tax	2,904	0	0	2,904	0	2,904	0	0	0	0	0
Total	12,331	0	0	12,331	421	2,904	4,813	4,193	0	0	0

OPERATING BUDGET IMPACT ($000)

					FY09	FY10	FY11	FY12	FY13	FY14
Maintenance				339	0	0	0	113	113	113
Energy				177	0	0	0	59	59	59
Net Impact				516	0	0	0	172	172	172

DESCRIPTION

Enrollment projections at Fox Chapel Elementary School reflect a need for a 10-classroom addition. Fox Chapel Elementary School has a program capacity for 386 students. Enrollment is expected to reach 617 students by the 2011-2012 school year. A feasibility study was conducted in FY 2008 to determine the cost and scope of the project.

An FY 2009 appropriation was approved to begin planning this addition. An FY 2010 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2011.

CAPACITY

Program Capacity After Project: 616
Teaching Stations Added: 10

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY09	($000)
First Cost Estimate Current Scope	FY	0
Last FY's Cost Estimate		0
Appropriation Request	FY09	1,053
Appropriation Request Est.	FY10	10,943
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

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

MAP

See Map on Next Page