

## Fox Chapel ES Addition -- No. 096502

Category  
Subcategory  
Administering Agency  
Planning Area

Montgomery County Public Schools  
Individual Schools  
Public Schools  
Germantown

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 23, 2012  
No  
None  
Under Construction

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,053	1,053	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	1,131	1,131	0	0	0	0	0	0	0	0	0
Construction	4,686	4,525	161	0	0	0	0	0	0	0	0
Other	335	134	201	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,205</b>	<b>6,843</b>	<b>362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	2,749	4,439	-1,518	-172	-172	0	0	0	0	0	0
Schools Impact Tax	2,404	2,404	0	0	0	0	0	0	0	0	0
State Aid	2,052	0	1,880	172	172	0	0	0	0	0	0
<b>Total</b>	<b>7,205</b>	<b>6,843</b>	<b>362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				452	113	113	113	113	0	0
Energy				236	59	59	59	59	0	0
<b>Net Impact</b>				<b>688</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>0</b>	<b>0</b>

#### 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 was approved for construction funds. Due to favorable construction prices, the expenditures shown above have been reduced and the adopted FY 2011-2016 CIP reduces the approved appropriation amount by \$4.791 million for this project. This project is scheduled to be completed by August 2011.

#### CAPACITY

Program Capacity After Project: 693

#### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY09</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>7,205</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		7,205	Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshal Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits	See Map on Next Page
Date First Appropriation	FY09	(\$000)												
First Cost Estimate	FY	0												
Current Scope														
Last FY's Cost Estimate		7,205												
<table border="1"> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> </table>	Appropriation Request	FY13	0	Appropriation Request Est.	FY14	0	Supplemental Appropriation Request		0	Transfer		0		
Appropriation Request	FY13	0												
Appropriation Request Est.	FY14	0												
Supplemental Appropriation Request		0												
Transfer		0												
<table border="1"> <tr> <td>Cumulative Appropriation</td> <td></td> <td>7,205</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>7,190</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>15</td> </tr> </table>	Cumulative Appropriation		7,205	Expenditures / Encumbrances		7,190	Unencumbered Balance		15					
Cumulative Appropriation		7,205												
Expenditures / Encumbrances		7,190												
Unencumbered Balance		15												
<table border="1"> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Partial Closeout Thru	FY10	0	New Partial Closeout	FY11	0	Total Partial Closeout		0					
Partial Closeout Thru	FY10	0												
New Partial Closeout	FY11	0												
Total Partial Closeout		0												