

Fox Chapel ES Addition (P096502)

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

Date Last Modified: 5/23/12
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Under Construction

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

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
Total	7,205	6,843	362	0							

FUNDING SCHEDULE (\$000s)

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
Total	7,205	6,843	362	0							

OPERATING BUDGET IMPACT (\$000s)

Energy				236	59	59	59	59	0	0
Maintenance				452	113	113	113	113	0	0
Net Impact				688	172	172	172	172	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,205
Expenditure / Encumbrances		6,843
Unencumbered Balance		362

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	7,205

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

Public Schools (A18) asserts that this project conforms to the requirements 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 Marshall, Department of Transportation, Inspections, Sediment Control, Stormwater Management, WSSC Permits