

Bethesda-Chevy Chase HS Addition -- No. 056502

Category: Montgomery County Public Schools
 Agency: Public Schools
 Planning Area: Bethesda-Chevy Chase
 Relocation Impact: None

Date Last Modified: May 20, 2005
 Previous PDF Page Number: NONE
 Required Adequate Public Facility: NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Rem. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	418	0	0	418	0	0	150	268	0	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	1,079	0	0	1,079	0	0	0	0	589	490	0
Other	300	0	0	300	0	0	0	0	150	150	0
Total	1,797	0	0	1,797	0	0	150	268	739	640	0

FUNDING SCHEDULE (\$000)

Schools Impact Tax	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	1,797	0	0	1,797	0	0	150	268	739	640	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

Enrollment projections indicate that Bethesda-Chevy Chase High School will exceed capacity throughout the six-year CIP. Currently, the school has a program capacity of 1,539 and enrollment is expected to peak in September 2005 at 1,700 students and then gradually decline to approximately 1,634 by September 2009. This project will build out the five master planned classrooms, to bring the school's capacity to 1,652. An FY 2005 appropriation was approved by the Board of Education to begin planning this project earlier, should funds become available to accelerate the completion date of this project. Due to fiscal constraints, the County Council shifted the planning funds for the addition from FY 2005 to FY 2006; however, this shift does not change the completion date of this project. During the budget process for the amendments to the FY 2005-2010 CIP, the County Council shifted the planning funds in FY 2006 to FY 2007 for the planning of this addition project. The shift in expenditures will not change the completion date of this project. An FY 2007 appropriation will be requested for planning funds. Based upon the expenditures shown above, the addition is scheduled to be completed September 2009.

Capacity

Program Capacity After Project: 1,652
 Teaching Stations Added: 5

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY05 (\$000)	Building Permits:	
Initial Cost Estimate 0	Code Review	
First Cost Estimate	Fire Marshall Inspections	
Current Scope FY05 0		
Last FY's Cost Estimate 1,797		
Present Cost Estimate 1,797		
Appropriation Request FY06 0		
Supplemental		
Appropriation Request FY05 0		
Transfer 0		
Cumulative Appropriation 0		
Expenditures/		
Encumbrances 0		
Unencumbered Balance 0		
Partial Closeout Thru FY03 0		
New Partial Closeout FY04 0		
Total Partial Closeout 0		