



# Grades 3-5 Elementary School for JoAnn Leleck Elementary School at Broad Acres (P652201)

Category	Montgomery County Public Schools	Date Last Modified	01/10/22
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Silver Spring and Vicinity	Status	Planning Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	2,455	-	2,185	270	175	95	-	-	-	-	-
Site Improvements and Utilities	3,580	-	580	3,000	3,000	-	-	-	-	-	-
Construction	25,522	-	-	25,522	1,804	11,144	9,319	3,255	-	-	-
Other	1,125	-	-	1,125	-	-	1,125	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>32,682</b>	<b>-</b>	<b>2,765</b>	<b>29,917</b>	<b>4,979</b>	<b>11,239</b>	<b>10,444</b>	<b>3,255</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	32,682	-	2,765	29,917	4,979	11,239	10,444	3,255	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>32,682</b>	<b>-</b>	<b>2,765</b>	<b>29,917</b>	<b>4,979</b>	<b>11,239</b>	<b>10,444</b>	<b>3,255</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Appropriation FY 23 Request	3,903	Year First Appropriation	FY22
Appropriation FY 24 Request	1,125	Last FY's Cost Estimate	28,338
Cumulative Appropriation	27,654		
Expenditure / Encumbrances	-		
Unencumbered Balance	27,654		

## PROJECT DESCRIPTION

Projections indicate that enrollment at JoAnn Leleck Elementary School at Broad Acres will exceed capacity throughout the six-year planning period. Due to site limitations, it would be difficult to expand the facility to meet the enrollment growth needs. Therefore, to address the space deficit, feasibility studies were conducted during the 2016-2017 school year at Cresthaven and Roscoe Nix elementary schools (paired schools), to determine if these schools can be expanded to address the space deficits at JoAnn Leleck Elementary School at Broad Acres. The Board of Education's requested FY 2019-2024 CIP included funding for additions at both Cresthaven and Roscoe Nix elementary schools to address the overutilization at JoAnn Leleck Elementary School at Broad Acres. An FY 2019 appropriation was requested to begin planning this addition. The project was scheduled to be completed September 2021. However, due to fiscal constraints, the County Council approved a one-year delay for these two projects. An FY 2020 appropriation was approved for planning funds and an FY 2021 appropriation was approved for construction funds for both projects. These projects were scheduled to be completed September 2022. As a result of the continued enrollment growth at JoAnn Leleck Elementary School

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at Broad Acres and the scope and cost of the additions at both Cresthaven and Roscoe Nix elementary schools, the *Board of Education's Requested FY 2022 Capital Budget and Amendments to the FY 2021-2026 CIP*, removed all expenditures from this project and reallocated those funds for a new Grades 3-5 elementary school for JoAnn Leleck Elementary School at Broad Acres. The FY 2022 appropriation for this project reflects the previously approved appropriation from the two addition projects. An FY 2023 appropriation is requested to address construction cost increases for this project. The scheduled completion date for this new Grades 3-5 elementary school is August 2025.