

# (GA0) DISTRICT OF COLUMBIA PUBLIC SCHOOLS

## MISSION

The District of Columbia Public Schools (DCPS) is dedicated to serving the needs of public education from pre-kindergarten through twelfth grade. The Department of General Services (DGS), established FY 2012, is the implementer agency for the substantial rehabilitation of existing facilities and the construction of new facilities. With guidance from the Office of Deputy Mayor for Education, the two agencies are revising a Facilities Master Plan that will be submitted to Council for approval. DCPS capital projects are funded by a combination of long-term financing and pay-as-you-go revenues transferred from the General Fund.

## CAPITAL PROGRAM OBJECTIVES

1. Direct and manage the modernization or construction of DCPS schools and facilities.
2. Manage routine maintenance, repairs, and small capital projects that are beyond the scope of the janitorial and custodial staff.
3. Implement education-related facility projects for other District agencies.

## RECENT ACCOMPLISHMENTS

- Completed Full Modernizations and returned 11 fully modernized schools to the DCPS inventory: Brightwood ES, Sousa MS, Rose Hardy MS, Phelps HS, School Without Walls HS, Alice Deal JHS, HD Cooke ES, Addison ES, Wheatley ES, Savoy ES, and Walker-Jones EC.
- Completed 4 Phase 1 Modernization projects focused on bringing the classrooms up to current DCPS standards: Brent ES, Burroughs ES, Tubman ES and Ferebee-Hope ES. The next group of Phase 1 modernizations in FY 2010: Burrville ES, Drew ES, Johnson MS, M.L. King ES, Thomas ES, Truesdell ES, Tyler ES, Whittier ES and J.O. Wilson ES.
- Ongoing Modernizations have commenced at Eastern HS, Wilson HS, Anacostia HS, Stoddert ES, and Janney ES.
- Completed 11 Athletic Fields Modernizations: Anacostia HS, Ballou HS, Cardozo HS, Coolidge HS, Dunbar HS, Eastern HS, McKinley HS, Roosevelt HS, Spingarn HS, J.O. Wilson ES, and Stanton ES.
- Alignment of Educational Programs and Facilities:
  1. 29 schools completed in 2008 as receiving/consolidations projects with some classrooms re-configurations to support the academic programs.
  2. The first phase of health suite/nurse stations renovations were completed at 52 schools including improvements such as ADA fixtures, new flooring, lighting upgrades and furniture, fixture and equipment.
  3. 21 schools received athletic facility improvements including either new playgrounds and/or new artificial turf fields.
- Stabilization Projects consist of measures to ensure healthy and safe living and working environments in all schools as they await their scheduled modernization. Initially the agency focused primarily on heating and cooling projects. In this effort every school had adequate heating during the heating season and over 3,000 window AC units were installed in classrooms for comfort during the cooling season. OPEFM continued to focus much attention on a series of heating and cooling projects; however, recently larger projects were executed; such as, major interior painting, plumbing repairs, 8 window repairs/replacements projects, 7 roof repairs/replacements and abating codes violations. Every school received improvements in some way.
- Intra-Agency Projects Accomplishments:
  1. Athletic Fields: On behalf of DPR, OPEFM completed at Riggs-LaSalle, Ridge Park, Ft. Stanton, Chevy Chase, Banneker Field and the Wilson (Pool) Aquatic Center. Additional work (new field and playground) at Benning Terrace (DCHA) and Hopkins Playground (DCHA).
  2. Other partnership projects included MPD at the former Bowen ES, OCTT at McKinley HS and KIPP/Will Scott Montgomery.

**Elements on this page of the Agency Summary include:**

**Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.

**Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:

- 4 **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
- 4 **Budget Authority Thru FY 2017 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2012 through 2017
- 4 **FY 2012 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
- 4 **6-Year Budget Authority Thru 2017 :** This is the total 6-year authority for FY 2012 through FY 2017 including changes from the current fiscal year.
- 4 **Budget Authority Request for 2013 through 2018 :** Represents the 6 year budget authority for 2013 through 2018
- 4 **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2013 - FY 2018 (change in budget authority is shown in Appendix A).

**Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact

**FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.

**Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	22,343	4,797	13,035	1,381	3,129	6,647	0	0	0	0	0	6,647
(03) Project Management	39,891	36,917	512	12	2,450	13,199	14,203	15,868	14,554	11,232	12,923	81,979
(04) Construction	348,477	96,297	88,652	70,884	92,645	365,516	319,725	338,258	259,413	177,400	225,483	1,685,795
(05) Equipment	14,229	12,376	444	241	1,169	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	2,212	2,048	0	0	163	0	0	0	0	0	0	0
(07) IT Development & Testing	4,334	3,578	496	0	259	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	5,089	5,069	0	0	20	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>436,574</b>	<b>161,082</b>	<b>103,138</b>	<b>72,518</b>	<b>99,836</b>	<b>385,362</b>	<b>333,928</b>	<b>354,126</b>	<b>273,967</b>	<b>188,632</b>	<b>238,406</b>	<b>1,774,421</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	410,561	141,199	102,346	72,295	94,720	385,362	333,928	354,126	260,417	185,078	231,127	1,750,038
Pay Go (0301)	17,901	13,607	727	222	3,344	0	0	0	13,550	3,554	7,279	24,383
Equipment Lease (0302)	6,348	5,937	59	0	351	0	0	0	0	0	0	0
Capital QZAB Funds(0308)	1,663	339	0	0	1,325	0	0	0	0	0	0	0
Community HealthCare Financing Fund (3109)	101	0	5	0	96	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>436,574</b>	<b>161,082</b>	<b>103,138</b>	<b>72,518</b>	<b>99,836</b>	<b>385,362</b>	<b>333,928</b>	<b>354,126</b>	<b>273,967</b>	<b>188,632</b>	<b>238,406</b>	<b>1,774,421</b>

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2001	Expenditure (+) or Cost Reduction (-)						6 Yr Total
Original 6-Year Budget Authority	2,034,135	No estimated operating impact						
Budget Authority Thru FY 2012	1,888,612							

FY 2012 Budget Authority Changes		Full Time Equivalent Data			
		Object	FTE	FY 2013 Budget	% of Project
APPROVED REPRG # 19-111	2,147	Personal Services	13.5	1,485	0.4
CORRECT/FIX RPRG SWAP TO LOGAN ON-HOLD \$5.3M MOTEN ES REPRGRM	-30	Non Personal Services	0.0	383,877	99.6
ON-HOLD FOR \$48M DCPS MULTI-PRJ	-4,144				
ON-HOLD FOR \$48M DCPS REPRGRAM	-9,468				
ONHOLD REPRGM TO JANNEY MJ137C	-19,893				
REPRG #19-139 FRM VAR GA0 PROJ	-194				
REPRGM #19-139 TO MQ3 MOTEN ES	5,111				
REPROG G.O.SWAP TO PAYGO	-84				
REPROGRAM FROM GR337C/04	30				
REPROGRAM FROM NX637C/04	347				
REPROGRAM TO LO337C/04	482				
REPROGRAM TO NG337C/04	-56				
REPROGRAM TO TK337C/04	-347				
REPROGRAMMING 19-138 APPROVED	-482				
RPGRM 19-143 DCPS TO JANNEY ES	-314				
RPRGRAM 19-141 DCPS MULTI PROJ	-343				
TRANSFERRED TO ABC-KE0/SA311C	44,427				
Current FY 2012 Budget Authority	-2				
Budget Authority Request for FY 2013	1,905,799				
Increase (Decrease)	2,210,995				
	305,196				



# District of Columbia Public Schools

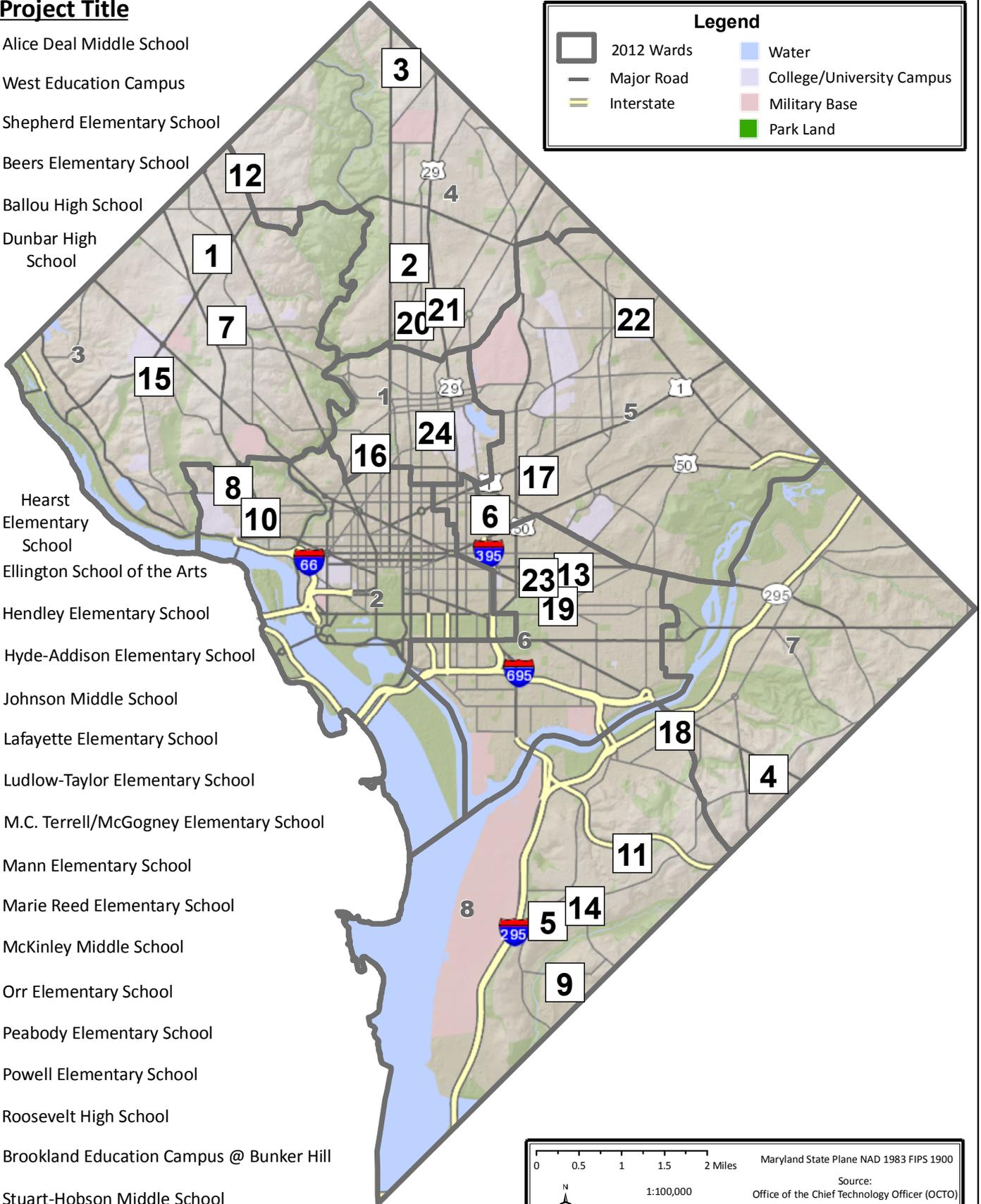


## Project Title

- 1** Alice Deal Middle School
- 2** West Education Campus
- 3** Shepherd Elementary School
- 4** Beers Elementary School
- 5** Ballou High School
- 6** Dunbar High School
- 7** Hearst Elementary School
- 8** Ellington School of the Arts
- 9** Hendley Elementary School
- 10** Hyde-Addison Elementary School
- 11** Johnson Middle School
- 12** Lafayette Elementary School
- 13** Ludlow-Taylor Elementary School
- 14** M.C. Terrell/McGogney Elementary School
- 15** Mann Elementary School
- 16** Marie Reed Elementary School
- 17** McKinley Middle School
- 18** Orr Elementary School
- 19** Peabody Elementary School
- 20** Powell Elementary School
- 21** Roosevelt High School
- 22** Brookland Education Campus @ Bunker Hill
- 23** Stuart-Hobson Middle School
- 24** Cardozo High School

**Legend**

- 2012 Wards
- Water
- Major Road
- College/University Campus
- Interstate
- Military Base
- Park Land



0 0.5 1 1.5 2 Miles Maryland State Plane NAD 1983 FIPS 1900

1:100,000  
1 inch = 1.6 miles

Date: March 19, 2012

Source:  
Office of the Chief Technology Officer (OCTO)  
Executive Office of the Mayor (EOM)

Prepared by: DC GIS

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# AM0-BRK37-BROOKLAND MS MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** BRK37  
**Ward:** 5  
**Location:** WASHINGTON DC  
**Facility Name or Identifier:** BROOKLAND MS  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$43,732,000

**Description:**

Re-opening of the existing Brookland ES, modernizing and transforming it into a new middle school. Scope of the project shall consist of either fully modernizing the existing school with a gymnasium addition, or demolition of the existing school and construction of a new middle school in support of the Chancellor's goals for education.

**Justification:**

Ward 5 student population warrants one or more new middle schools.

**Progress Assessment:**

Requirements are being developed.

**Related Projects:**

NJ837C, McKinley Technology High School

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	0	0	0	0	0	4,000	0	0	0	0	0	4,000
(04) Construction	4,269	0	0	0	4,269	30,466	9,266	0	0	0	0	39,732
<b>TOTALS</b>	<b>4,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,269</b>	<b>34,466</b>	<b>9,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,732</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	4,269	0	0	0	4,269	34,466	9,266	0	0	0	0	43,732
<b>TOTALS</b>	<b>4,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,269</b>	<b>34,466</b>	<b>9,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,732</b>

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	4,269
Budget Authority Thru FY 2012	0
FY 2012 Budget Authority Changes	
RPRGRAM 19-141 DCPS MULTI PROJ	4,269
Current FY 2012 Budget Authority	4,269
Budget Authority Request for FY 2013	48,001
Increase (Decrease)	43,732

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	34,466	100.0

# AM0-CHA37-CHALLENGER CENTER FOR SPACE ED

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** CHA37  
**Ward:**  
**Location:** TBD  
**Facility Name or Identifier:** CHALLENGER CENTER  
**Status:** New  
**Useful Life of the Project:** 8  
**Estimated Full Funding Cost:** \$1,000,000

**Description:**

The budget will support the cost of a two-room simulator that consists of a space station, complete with communications, medical, life, and computer science equipment, and a mission control room patterned after NASA's Johnson Space Center and a space lab ready for exploration.

**Justification:**

The simulator provides educational opportunity for students to see themselves in successful roles as scientists, engineers and researchers.

**Progress Assessment:**

New.

**Related Projects:**

AM0 LL337C, Langley ES Modernization &  
 AM0 NJ837C, McKinley Technology High School.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	0	0	0	0	0	1,000	0	0	0	0	0	1,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,000	0	0	0	0	0	1,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		
Budget Authority Thru FY 2012		
FY 2012 Budget Authority Changes		0
Current FY 2012 Budget Authority		
Budget Authority Request for FY 2013		
Increase (Decrease)		1,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

# AM0-GI010-SPECIAL EDUCATION CLASSROOMS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** GI010  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$65,400,000

**Description:**

Special education classrooms will be built in DC public schools as well as non-special education classrooms adapted to accommodate special education students in the least possible restrictive environment.

**Justification:**

To the greatest extent possible, special education students will be accommodated in the least possible restrictive environment within non-special education classrooms adapted in such a manner that all eligible students may obtain a public education. As a result of this commitment, the cost of non-public tuition as well as special education transportation should begin to decrease.

**Progress Assessment:**

On-going project.

**Related Projects:**

There are no related projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	5,000	0	162	642	4,196	3,850	8,182	14,703	19,861	9,627	4,044	60,267
<b>TOTALS</b>	<b>5,000</b>	<b>0</b>	<b>162</b>	<b>642</b>	<b>4,196</b>	<b>3,850</b>	<b>8,182</b>	<b>14,703</b>	<b>19,861</b>	<b>9,627</b>	<b>4,044</b>	<b>60,267</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	5,000	0	162	642	4,196	3,850	8,182	14,703	19,861	9,627	1,263	57,486
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	2,781	2,781
<b>TOTALS</b>	<b>5,000</b>	<b>0</b>	<b>162</b>	<b>642</b>	<b>4,196</b>	<b>3,850</b>	<b>8,182</b>	<b>14,703</b>	<b>19,861</b>	<b>9,627</b>	<b>4,044</b>	<b>60,267</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	63,400
Budget Authority Thru FY 2012	63,400
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	63,400
Budget Authority Request for FY 2013	65,267
Increase (Decrease)	1,867

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,850	100.0

# AM0-GI552-ROSE/RENO SCHOOL SMALL CAP PROJECT

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** GI552  
**Ward:** 3  
**Location:** WASHINGTON DC  
**Facility Name or Identifier:** ROSE/RENO SCHOOL  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 20  
**Estimated Full Funding Cost:** \$9,000,000



**Description:**

This project includes modernization of the historic Rose-Reno School and includes an addition to connect the school to the adjacent Alice Deal Middle School.

**Justification:**

Alice Deal Middle School, which is adjacent to Rose-Reno School, has strong enrollment projections and needs additional classrooms to accommodate the existing student population.

**Progress Assessment:**

Project has completed conceptual design that is approved by DCPS. In fall 2012 stakeholders will evaluate and, if necessary, revise the conceptual design prior to commencement of the design development phase.

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	0	0	0	0	0	461	0	0	0	0	0	461
(04) Construction	0	0	0	0	0	7,784	0	0	0	0	0	7,784
(05) Equipment	807	425	284	0	98	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>807</b>	<b>425</b>	<b>284</b>	<b>0</b>	<b>98</b>	<b>8,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,245</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	807	425	284	0	98	8,245	0	0	0	0	0	8,245
<b>TOTALS</b>	<b>807</b>	<b>425</b>	<b>284</b>	<b>0</b>	<b>98</b>	<b>8,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,245</b>

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	807
Budget Authority Thru FY 2012	807
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	807
Budget Authority Request for FY 2013	9,052
Increase (Decrease)	8,245

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data		
Object	FTE	FY 2013 Budget
Personal Services	0.0	0
Non Personal Services	0.0	8,245

# AM0-GM101-ROOF REPAIRS - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** GM101  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** In multiple phases  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$11,213,000

**Description:**

This stabilization project encompasses critical roof repairs required to ensure that school facilities can operate and support the academic needs of DCPS.

**Justification:**

N/A.

**Progress Assessment:**

This project is progressing as planned.

**Related Projects:**

There are no related projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	28	0	28	0	0	0	0	0	0	0	0	0
(04) Construction	2,176	145	171	1,012	848	963	963	963	963	963	963	5,778
<b>TOTALS</b>	<b>2,205</b>	<b>145</b>	<b>200</b>	<b>1,012</b>	<b>848</b>	<b>963</b>	<b>963</b>	<b>963</b>	<b>963</b>	<b>963</b>	<b>963</b>	<b>5,778</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	2,205	145	200	1,012	848	963	963	963	0	0	0	2,889
Pay Go (0301)	0	0	0	0	0	0	0	0	963	963	963	2,889
<b>TOTALS</b>	<b>2,205</b>	<b>145</b>	<b>200</b>	<b>1,012</b>	<b>848</b>	<b>963</b>	<b>963</b>	<b>963</b>	<b>963</b>	<b>963</b>	<b>963</b>	<b>5,778</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	7,205
Budget Authority Thru FY 2012	7,205
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	7,205
Budget Authority Request for FY 2013	7,983
Increase (Decrease)	778

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	963	100.0

# AM0-GM102-BOILER REPAIRS - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** GM102  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** In multiple phases  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$83,104,000

**Description:**

This stabilization project encompasses critical boiler repairs required to ensure that school facilities can operate and support the academic needs of DCPS.

**Justification:**

-

**Progress Assessment:**

-

**Related Projects:**

There are no related projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	16,239	3,344	10,174	1,724	997	770	9,215	4,814	4,814	0	0	19,613
<b>TOTALS</b>	<b>16,239</b>	<b>3,344</b>	<b>10,174</b>	<b>1,724</b>	<b>997</b>	<b>770</b>	<b>9,215</b>	<b>4,814</b>	<b>4,814</b>	<b>0</b>	<b>0</b>	<b>19,613</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	16,232	3,344	10,174	1,724	990	770	9,215	4,814	0	0	0	14,799
Pay Go (0301)	0	0	0	0	0	0	0	0	4,814	0	0	4,814
Community HealthCare Financing Fund (3109)	7	0	0	0	7	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>16,239</b>	<b>3,344</b>	<b>10,174</b>	<b>1,724</b>	<b>997</b>	<b>770</b>	<b>9,215</b>	<b>4,814</b>	<b>4,814</b>	<b>0</b>	<b>0</b>	<b>19,613</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	36,610
Budget Authority Thru FY 2012	36,610
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	36,610
Budget Authority Request for FY 2013	35,852
Increase (Decrease)	-758

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	770	100.0

# AM0-GM120-GENERAL MISCELLANEOUS REPAIRS - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** GM120  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$57,941,000

**Description:**

This stabilization project encompasses critical general repairs required to ensure that school facilities can operate and support the academic needs of DCPS.

**Justification:**

-

**Progress Assessment:**

-

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	12,248	2,112	1,656	4,792	3,689		2,388	2,551	3,322	3,176	0	0	11,437
<b>TOTALS</b>	<b>12,248</b>	<b>2,112</b>	<b>1,656</b>	<b>4,792</b>	<b>3,689</b>		<b>2,388</b>	<b>2,551</b>	<b>3,322</b>	<b>3,176</b>	<b>0</b>	<b>0</b>	<b>11,437</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	12,248	2,112	1,656	4,792	3,689		2,388	2,551	3,322	0	0	0	8,261
Pay Go (0301)	0	0	0	0	0		0	0	0	3,176	0	0	3,176
<b>TOTALS</b>	<b>12,248</b>	<b>2,112</b>	<b>1,656</b>	<b>4,792</b>	<b>3,689</b>		<b>2,388</b>	<b>2,551</b>	<b>3,322</b>	<b>3,176</b>	<b>0</b>	<b>0</b>	<b>11,437</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	25,214
Budget Authority Thru FY 2012	25,270
FY 2012 Budget Authority Changes	
REPROGRAM TO LO337C/04	-56
Current FY 2012 Budget Authority	25,214
Budget Authority Request for FY 2013	23,685
Increase (Decrease)	-1,528

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,388	100.0

# AM0-GM121-MAJOR REPAIRS/MAINTENANCE - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** GM121  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** In multiple phases  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$87,740,000

**Description:**

This stabilization project encompasses critical major repairs required to ensure that school facilities can operate and support the academic needs of DCPS.

**Justification:**

-

**Progress Assessment:**

-

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	13,745	5,558	8,052	62	73		1,486	4,332	3,851	4,597	0	0	14,266
<b>TOTALS</b>	<b>13,745</b>	<b>5,558</b>	<b>8,052</b>	<b>62</b>	<b>73</b>		<b>1,486</b>	<b>4,332</b>	<b>3,851</b>	<b>4,597</b>	<b>0</b>	<b>0</b>	<b>14,266</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	13,672	5,558	8,052	62	0		1,486	4,332	3,851	0	0	0	9,669
Pay Go (0301)	73	0	0	0	73		0	0	0	4,597	0	0	4,597
<b>TOTALS</b>	<b>13,745</b>	<b>5,558</b>	<b>8,052</b>	<b>62</b>	<b>73</b>		<b>1,486</b>	<b>4,332</b>	<b>3,851</b>	<b>4,597</b>	<b>0</b>	<b>0</b>	<b>14,266</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	30,245
Budget Authority Thru FY 2012	30,245
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	30,245
Budget Authority Request for FY 2013	28,011
Increase (Decrease)	-2,234

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,486	100.0

# AM0-GM303-ADA COMPLIANCE - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** GM303  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$8,920,000

**Description:**

This stabilization project encompasses critical ADA modifications needed to ensure that school facilities can operate and support the academic needs of DCPS.

**Justification:**

-

**Progress Assessment:**

-

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	21	0	0	20	0	1,175	1,217	2,181	2,181	941	0	7,695
<b>TOTALS</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>1,175</b>	<b>1,217</b>	<b>2,181</b>	<b>2,181</b>	<b>941</b>	<b>0</b>	<b>7,695</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	21	0	0	20	0	1,175	1,217	2,181	2,181	941	0	7,695
<b>TOTALS</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>1,175</b>	<b>1,217</b>	<b>2,181</b>	<b>2,181</b>	<b>941</b>	<b>0</b>	<b>7,695</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	8,011
Budget Authority Thru FY 2012	8,011
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	8,011
Budget Authority Request for FY 2013	7,716
Increase (Decrease)	-296

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,175	100.0

# AM0-GM304-ELECTRICAL UPGRADES - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** GM304  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$26,318,000

**Description:**

This stabilization project encompasses critical electrical upgrades required to ensure that school facilities can operate and support the academic needs of DCPS.

**Justification:**

-

**Progress Assessment:**

-

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	6	0	0	0	6	0	0	0	0	0	0	0
(04) Construction	3,778	1,488	1,429	786	76	2,325	963	1,662	963	789	0	6,702
<b>TOTALS</b>	<b>3,784</b>	<b>1,488</b>	<b>1,429</b>	<b>786</b>	<b>82</b>	<b>2,325</b>	<b>963</b>	<b>1,662</b>	<b>963</b>	<b>789</b>	<b>0</b>	<b>6,702</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	3,784	1,488	1,429	786	82	2,325	963	1,662	963	789	0	6,702
<b>TOTALS</b>	<b>3,784</b>	<b>1,488</b>	<b>1,429</b>	<b>786</b>	<b>82</b>	<b>2,325</b>	<b>963</b>	<b>1,662</b>	<b>963</b>	<b>789</b>	<b>0</b>	<b>6,702</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	9,924
Budget Authority Thru FY 2012	9,924
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	9,924
Budget Authority Request for FY 2013	10,486
Increase (Decrease)	562

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,325	100.0

**AM0-GM308-PROJECT MANAGEMENT/PROF. FEES - DCPS**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** GM308  
**Ward:** 1  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$0

**Description:**  
 PROJECT MANAGEMENT/PROF. FEES

**Justification:**  
 N

**Progress Assessment:**  
 N

**Related Projects:**  
 N

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(03) Project Management	123	0	3	12	108	357	570	933	1,155	633	340	3,988
<b>TOTALS</b>	<b>123</b>	<b>0</b>	<b>3</b>	<b>12</b>	<b>108</b>	<b>357</b>	<b>570</b>	<b>933</b>	<b>1,155</b>	<b>633</b>	<b>340</b>	<b>3,988</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	123	0	3	12	108	357	570	933	1,155	633	340	3,988
<b>TOTALS</b>	<b>123</b>	<b>0</b>	<b>3</b>	<b>12</b>	<b>108</b>	<b>357</b>	<b>570</b>	<b>933</b>	<b>1,155</b>	<b>633</b>	<b>340</b>	<b>3,988</b>

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	123
Budget Authority Thru FY 2012	123
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	123
Budget Authority Request for FY 2013	4,111
Increase (Decrease)	3,988

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	357	100.0

# AM0-GM311-HIGH SCHOOL LABOR - PROGRAM MANAGEMENT

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** GM311  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$8,290,000

**Description:**  
 This project funds internal and external capital labor required for high school modernization projects.

**Justification:**

-

**Progress Assessment:**

-

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(03) Project Management	1,690	572	189	0	929	7,268	6,592	7,429	3,248	1,962	3,438	29,937
<b>TOTALS</b>	<b>1,690</b>	<b>572</b>	<b>189</b>	<b>0</b>	<b>929</b>	<b>7,268</b>	<b>6,592</b>	<b>7,429</b>	<b>3,248</b>	<b>1,962</b>	<b>3,438</b>	<b>29,937</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	1,690	572	189	0	929	7,268	6,592	7,429	3,248	1,962	3,438	29,937
<b>TOTALS</b>	<b>1,690</b>	<b>572</b>	<b>189</b>	<b>0</b>	<b>929</b>	<b>7,268</b>	<b>6,592</b>	<b>7,429</b>	<b>3,248</b>	<b>1,962</b>	<b>3,438</b>	<b>29,937</b>

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	5,377
Budget Authority Thru FY 2012	5,671
FY 2012 Budget Authority Changes	
ON-HOLD FOR \$48M DCPS MULT-PRJ	-294
Current FY 2012 Budget Authority	5,377
Budget Authority Request for FY 2013	31,627
Increase (Decrease)	26,250

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2013 Budget	% of Project
Personal Services	5.2	581	8.0
Non Personal Services	0.0	6,687	92.0

**AM0-GM312-ES/MS MODERNIZATION CAPITAL LABOR - PROGRAM  
MGMT**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** GM312  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$8,508,000

**Description:**  
 This project funds internal and external capital labor required for elementary and middle school modernization projects.

**Justification:**  
 -

**Progress Assessment:**  
 -

**Related Projects:**  
 -

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(03) Project Management	1,036	264	178	0	594	3,896	5,784	5,569	9,450	8,428	9,145	42,272
<b>TOTALS</b>	<b>1,036</b>	<b>264</b>	<b>178</b>	<b>0</b>	<b>594</b>	<b>3,896</b>	<b>5,784</b>	<b>5,569</b>	<b>9,450</b>	<b>8,428</b>	<b>9,145</b>	<b>42,272</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	1,036	264	178	0	594	3,896	5,784	5,569	9,450	8,428	9,145	42,272
<b>TOTALS</b>	<b>1,036</b>	<b>264</b>	<b>178</b>	<b>0</b>	<b>594</b>	<b>3,896</b>	<b>5,784</b>	<b>5,569</b>	<b>9,450</b>	<b>8,428</b>	<b>9,145</b>	<b>42,272</b>

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	4,397
Budget Authority Thru FY 2012	4,957
FY 2012 Budget Authority Changes	
ON-HOLD FOR \$48M DCPS MULT-PRJ	-560
Current FY 2012 Budget Authority	4,397
Budget Authority Request for FY 2013	43,308
Increase (Decrease)	38,911

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data		
Object	FTE	FY 2013 Budget
Personal Services	4.5	500
Non Personal Services	0.0	3,396
		% of Project
		12.8
		87.2

# AM0-GM313-STABILIZATION CAPITAL LABOR - PROGRAM MGMT

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** GM313  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$18,779,000

**Description:**  
 This project funds internal and external capital labor required for stabilization projects.

**Justification:**

-

**Progress Assessment:**

-

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(03) Project Management	1,075	447	27	0	602	535	965	655	701	209	0	3,065
<b>TOTALS</b>	<b>1,075</b>	<b>447</b>	<b>27</b>	<b>0</b>	<b>602</b>	<b>535</b>	<b>965</b>	<b>655</b>	<b>701</b>	<b>209</b>	<b>0</b>	<b>3,065</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	1,075	447	27	0	602	535	965	655	701	209	0	3,065
<b>TOTALS</b>	<b>1,075</b>	<b>447</b>	<b>27</b>	<b>0</b>	<b>602</b>	<b>535</b>	<b>965</b>	<b>655</b>	<b>701</b>	<b>209</b>	<b>0</b>	<b>3,065</b>

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	15,353
Budget Authority Thru FY 2012	16,927
FY 2012 Budget Authority Changes	
ON-HOLD FOR \$48M DCPS MULT-PRJ	-1,574
Current FY 2012 Budget Authority	15,353
Budget Authority Request for FY 2013	4,140
Increase (Decrease)	-11,213

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2013 Budget	% of Project
Personal Services	3.8	404	75.4
Non Personal Services	0.0	131	24.6

# AM0-GM314-SELECTIVE ADDITIONS/NEW CONSTRUCTION LABOR

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** GM314  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 50  
**Estimated Full Funding Cost:** \$1,169,000

**Description:**

This project funds internal and external capital labor required for selective additions and new construction projects.

**Justification:**

-

**Progress Assessment:**

-

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(03) Project Management	90	0	0	0	90	1,143	292	1,282	0	0	0	2,717
<b>TOTALS</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>1,143</b>	<b>292</b>	<b>1,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,717</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	90	0	0	0	90	1,143	292	1,282	0	0	0	2,717
<b>TOTALS</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>1,143</b>	<b>292</b>	<b>1,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,717</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	1,169
Budget Authority Thru FY 2012	1,169
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	1,169
Budget Authority Request for FY 2013	2,807
Increase (Decrease)	1,638

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,143	100.0

# AM0-JOH37-JOHNSON MS RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** JOH37  
**Ward:** 8  
**Location:** 1400 BRUCE PLACE SE  
**Facility Name or Identifier:** JOHNSON MS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$37,600,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	1,841	5	102	787	947	19,140	17,742	0	0	0	0	36,882
(05) Equipment	2	0	0	0	2	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>1,843</b>	<b>5</b>	<b>102</b>	<b>787</b>	<b>949</b>	<b>19,140</b>	<b>17,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,882</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	1,843	5	102	787	949	19,140	17,742	0	0	0	0	36,882
<b>TOTALS</b>	<b>1,843</b>	<b>5</b>	<b>102</b>	<b>787</b>	<b>949</b>	<b>19,140</b>	<b>17,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,882</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	19,093
Budget Authority Thru FY 2012	19,093
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	19,093
Budget Authority Request for FY 2013	38,725
Increase (Decrease)	19,632

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/01/2011	
Design Complete (FY)	04/01/2011	
Construction Start (FY)	08/15/2011	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	19,140	100.0

# AM0-LL337-LANGLEY ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** LL337  
**Ward:** 5  
**Location:** 101 T STREET NE  
**Facility Name or Identifier:** LANGLEY ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,174,000



## Description:

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases consisting of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

-

## Related Projects:

AM0 CHA37C, Challenger Center for Space Ed.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	1,199	874	302	0	23		0	0	0	7,879	0	0	7,879
<b>TOTALS</b>	<b>1,199</b>	<b>874</b>	<b>302</b>	<b>0</b>	<b>23</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7,879</b>	<b>0</b>	<b>0</b>	<b>7,879</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	1,199	874	302	0	23		0	0	0	7,879	0	0	7,879
<b>TOTALS</b>	<b>1,199</b>	<b>874</b>	<b>302</b>	<b>0</b>	<b>23</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7,879</b>	<b>0</b>	<b>0</b>	<b>7,879</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,449
Budget Authority Thru FY 2012	9,049
FY 2012 Budget Authority Changes	
APPROVED REPROG # 19-111	400
Current FY 2012 Budget Authority	9,449
Budget Authority Request for FY 2013	9,078
Increase (Decrease)	-371

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/01/2011	
Design Complete (FY)	04/01/2011	
Construction Start (FY)	06/01/2011	
Construction Complete (FY)	08/22/2018	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-MH137-DUNBAR SHS MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** MH137  
**Ward:** 1  
**Location:** 1301 NEW JERSEY AVENUE NW  
**Facility Name or Identifier:** DUNBAR SHS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$122,031,000



## Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Dunbar SHS through a revitalization/modernization or construction of a new facility. The project will also address compliance with the Americans with Disabilities Act(ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past for such components as roofs, boilers, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

## Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

Under construction.

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	2,554	0	27	38	2,489		0	0	0	0	0	0	0
(04) Construction	53,794	14,918	19,796	318	18,761		57,428	8,611	0	0	0	0	66,039
<b>TOTALS</b>	<b>56,348</b>	<b>14,918</b>	<b>19,823</b>	<b>356</b>	<b>21,251</b>		<b>57,428</b>	<b>8,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,039</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	56,348	14,918	19,823	356	21,251		57,428	8,611	0	0	0	0	66,039
<b>TOTALS</b>	<b>56,348</b>	<b>14,918</b>	<b>19,823</b>	<b>356</b>	<b>21,251</b>		<b>57,428</b>	<b>8,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,039</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	130,648
Budget Authority Thru FY 2012	116,119
FY 2012 Budget Authority Changes	
RPRGRAM 19-141 DCPS MULTI PROJ	14,529
Current FY 2012 Budget Authority	130,648
Budget Authority Request for FY 2013	122,387
Increase (Decrease)	-8,261

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	02/15/2011	
Design Complete (FY)	01/15/2012	
Construction Start (FY)	07/26/2012	
Construction Complete (FY)	08/15/2014	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	57,428	100.0

# AM0-MO337-MOTEN ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** MO337  
**Ward:** 8  
**Location:** 2230 POMEROY ROAD SE  
**Facility Name or Identifier:** MOTEN @ WILKINSON ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$36,500,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases consisting of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	21,720	1,848	14,556	0	5,316	0	0	0	8,500	0	0	8,500
<b>TOTALS</b>	<b>21,720</b>	<b>1,848</b>	<b>14,556</b>	<b>0</b>	<b>5,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	20,039	1,848	14,556	0	3,635	0	0	0	8,500	0	0	8,500
Pay Go (0301)	1,616	0	0	0	1,616	0	0	0	0	0	0	0
Community HealthCare Financing Fund (3109)	65	0	0	0	65	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>21,720</b>	<b>1,848</b>	<b>14,556</b>	<b>0</b>	<b>5,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	30,620
Budget Authority Thru FY 2012	25,509
FY 2012 Budget Authority Changes	
REPRG #19-139 FRM VAR GA0 PROJ	5,111
Current FY 2012 Budget Authority	30,620
Budget Authority Request for FY 2013	30,220
Increase (Decrease)	-400

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Design Start (FY)	01/01/2011	
Design Complete (FY)	04/01/2011	
Construction Start (FY)	06/01/2011	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-MR337-MAURY ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** MR337  
**Ward:** 6  
**Location:** 1250 CONSTITUTION AVENUE NE  
**Facility Name or Identifier:** MAURY ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,900,000

## Description:

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

-

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	21	21	0	0	0		0	0	0	0	0	0	0
(04) Construction	1,261	4	236	906	114		0	0	3,466	3,820	0	0	7,286
<b>TOTALS</b>	<b>1,282</b>	<b>25</b>	<b>236</b>	<b>906</b>	<b>114</b>		<b>0</b>	<b>0</b>	<b>3,466</b>	<b>3,820</b>	<b>0</b>	<b>0</b>	<b>7,286</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	1,282	25	236	906	114		0	0	3,466	3,820	0	0	7,286
<b>TOTALS</b>	<b>1,282</b>	<b>25</b>	<b>236</b>	<b>906</b>	<b>114</b>		<b>0</b>	<b>0</b>	<b>3,466</b>	<b>3,820</b>	<b>0</b>	<b>0</b>	<b>7,286</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,882
Budget Authority Thru FY 2012	8,282
FY 2012 Budget Authority Changes	
APPROVED REPROG # 19-111	600
Current FY 2012 Budget Authority	8,882
Budget Authority Request for FY 2013	8,568
Increase (Decrease)	-314

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/01/2011	
Design Complete (FY)	04/01/2011	
Construction Start (FY)	06/01/2011	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-NA637-BALLOU SHS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** NA637  
**Ward:** 8  
**Location:** 3401 4TH STREET SE  
**Facility Name or Identifier:** BALLOU SHS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$60,220,000

## Description:

This project encompasses the complete modernization of Ballou SHS, including temporary swing space accommodations for students, faculty, and staff. Modernization consisting of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

-

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	1,962	86	631	1,224	20		0	0	0	0	0	0	0
(04) Construction	5,830	295	269	948	4,317		52,962	53,353	1,409	0	0	0	107,724
<b>TOTALS</b>	<b>7,792</b>	<b>381</b>	<b>901</b>	<b>2,173</b>	<b>4,337</b>		<b>52,962</b>	<b>53,353</b>	<b>1,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,724</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	7,639	381	901	2,173	4,184		52,962	53,353	1,409	0	0	0	107,724
Pay Go (0301)	153	0	0	0	153		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>7,792</b>	<b>381</b>	<b>901</b>	<b>2,173</b>	<b>4,337</b>		<b>52,962</b>	<b>53,353</b>	<b>1,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,724</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,180
Budget Authority Thru FY 2012	57,377
FY 2012 Budget Authority Changes	
RPRGRAM 19-141 DCPS MULTI PROJ	3,265
Current FY 2012 Budget Authority	60,642
Budget Authority Request for FY 2013	115,516
Increase (Decrease)	54,874

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/01/2011	
Design Complete (FY)	05/31/2012	
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2015	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	52,962	100.0

# AM0-NG337-HART MS MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** NG337  
**Ward:** 8  
**Location:** 601 MISSISSIPPI AVENUE SE  
**Facility Name or Identifier:** HART MS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$42,100,000



## Description:

This project involves the complete modernization and renovation of this school using a systemic/phased modernization approach, consisting of three phases with an addition. The modernization program will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; interior improvements, new FFE, and IT upgrades.

## Justification:

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

-

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	97	0	31	0	67		0	0	0	0	0	0	0
(04) Construction	1,365	90	1,272	0	3		0	12,340	0	0	0	0	12,340
<b>TOTALS</b>	<b>1,462</b>	<b>90</b>	<b>1,303</b>	<b>0</b>	<b>69</b>		<b>0</b>	<b>12,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,340</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	909	90	752	0	67		0	12,340	0	0	0	0	12,340
Pay Go (0301)	554	0	551	0	3		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>1,462</b>	<b>90</b>	<b>1,303</b>	<b>0</b>	<b>69</b>		<b>0</b>	<b>12,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,340</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	14,362
Budget Authority Thru FY 2012	13,365
FY 2012 Budget Authority Changes	
APPROVED REPROG # 19-111	650
REPROGRAM FROM GR337C/04	347
Current FY 2012 Budget Authority	14,362
Budget Authority Request for FY 2013	13,802
Increase (Decrease)	-560

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2011	
Design Complete (FY)	04/01/2011	
Construction Start (FY)	06/15/2011	
Construction Complete (FY)	08/18/2018	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-NJ237-MACFARLAND MS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** NJ237  
**Ward:** 4  
**Location:** 4400 IOWA AVENUE NW  
**Facility Name or Identifier:** MACFARLAND MS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$30,700,000

## Description:

This project encompasses facility upgrades designed to revitalize the educational environment at MacFarland MS Modernization/Renovation. Many facility components(e.g. roofs, boilers, windows, etc.) at MacFarland ES Modernization/Renovation are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms. This revitalization will be accomplished through a revitalization/modernization or new building at MacFarland MS Modernization/Renovation and also bring the structure in compliance with the Americans with Disabilities Act(ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

## Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

-

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	0	7,097	7,097
<b>TOTALS</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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,097</b>	<b>7,097</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0	6,879	6,879
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	0	218	218
<b>TOTALS</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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,097</b>	<b>7,097</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	19,300
Budget Authority Thru FY 2012	19,300
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	19,300
Budget Authority Request for FY 2013	7,097
Increase (Decrease)	-12,203

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2013	
Design Complete (FY)	04/01/2014	
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-NJ837-MCKINLEY TECHNOLOGY HIGH SCHOOL

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** NJ837  
**Ward:** 5  
**Location:** 101 T STREET NE  
**Facility Name or Identifier:** MCKINLEY TECH HIGH  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$11,186,000



**Description:**

This project encompasses facility upgrades in a vacant wing of McKinley Technical High School designed to accommodate a new Middle School educational environment.

**Justification:**

Student enrollment projections for Ward 5 warrant one or more Middle Schools.

**Progress Assessment:**

New project.

**Related Projects:**

AM0 CHA37C, Challenger Center for Space Ed.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	0	0	0	0	0	1,186	0	0	0	0	0	1,186
(04) Construction	0	0	0	0	0	10,000	0	0	0	0	0	10,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,186</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	11,186	0	0	0	0	0	11,186
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,186</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	11,186

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2012	
Design Complete (FY)	12/31/2013	
Construction Start (FY)	01/05/2013	
Construction Complete (FY)	08/31/2013	
Closeout (FY)	09/30/2013	

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	11,186	100.0

# AM0-NP537-THOMAS ELEMENTARY

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** NP537  
**Ward:** 7  
**Location:** 650 ANACOSTIA AVENUE NE  
**Facility Name or Identifier:** THOMAS ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$16,370,000

## Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Thomas ES. Facility components such as roofs, boilers, and windows are failing, and costly maintenance procedures are unable to correct these problems. Costs increase as these deficiencies continue and the ability of the school to deliver quality curriculum in the classrooms is diminished. The improvements will be accomplished through a revitalization or new building at Thomas ES and also achieve compliance with the Americans with Disabilities Act(ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of deferred maintenance.

## Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

-

## Related Projects:

See MFP.

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	9	0	9	0	0		0	0	6,836	0	0	8,631	15,467
<b>TOTALS</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>6,836</b>	<b>0</b>	<b>0</b>	<b>8,631</b>	<b>15,467</b>

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	9	0	9	0	0		0	0	6,836	0	0	8,466	15,302
Pay Go (0301)	0	0	0	0	0		0	0	0	0	0	165	165
<b>TOTALS</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>6,836</b>	<b>0</b>	<b>0</b>	<b>8,631</b>	<b>15,467</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,109
Budget Authority Thru FY 2012	7,137
FY 2012 Budget Authority Changes	
REPROGRAMMING 19-138 APPROVED	-28
Current FY 2012 Budget Authority	7,109
Budget Authority Request for FY 2013	15,476
Increase (Decrease)	8,367

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-NR939-ROOSEVELT HIGH SCHOOL/CULINARY

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** NR939  
**Ward:** 4  
**Location:** 4301 13TH STREET NW  
**Facility Name or Identifier:** ROOSEVELT HS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$127,000,000



## Description:

Full modernization of Roosevelt HS consists of designing and constructing a fully renovated high school. The work shall consist of but not be limited to; hazardous material abatement, historical renovation, interior renovation, exterior façade improvements, window and roof replacement, interior improvements, structural modifications, HVAC / Electrical / Plumbing systems replacement, site improvements, FFE, and AV/IT improvements to support the vision of the Office of the Chancellor.

## Justification:

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

-

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	10	10	0	0	0	6,063	48,888	72,510	0	0	0	127,461
<b>TOTALS</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,063</b>	<b>48,888</b>	<b>72,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,461</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	10	10	0	0	0	6,063	48,888	72,510	0	0	0	127,461
<b>TOTALS</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,063</b>	<b>48,888</b>	<b>72,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,461</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	63,010
Budget Authority Thru FY 2012	66,000
FY 2012 Budget Authority Changes	
ON-HOLD FOR \$48M DCPS MULT-PRJ	-2,990
Current FY 2012 Budget Authority	63,010
Budget Authority Request for FY 2013	127,471
Increase (Decrease)	64,461

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	11/01/2012	
Design Complete (FY)	09/22/2013	
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/14/2015	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,063	100.0

# AM0-NX337-CARDOZO HS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** NX337  
**Ward:** 1  
**Location:** 1200 CLIFTON STREET NW  
**Facility Name or Identifier:** CARDOZO HS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$120,000,000

## Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Cardozo High School. Facility components such as roofs, boilers, and windows are failing, and costly maintenance procedures are unable to correct these problems. Costs increase as these deficiencies continue and the ability of the school to deliver quality curriculum in the classrooms is diminished. This project will also eliminate the many facility emergencies that occur as the result of years of deferred maintenance. The improvements will be accomplished through a revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues and the Americans with Disabilities Act(ADA).

## Justification:

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

-

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	1,895	894	687	0	314		0	0	0	0	0	0	0
(03) Project Management	1	0	0	0	1		0	0	0	0	0	0	0
(04) Construction	35,422	10,355	3,753	19,686	1,628		84,003	0	0	0	0	0	84,003
<b>TOTALS</b>	<b>37,318</b>	<b>11,249</b>	<b>4,440</b>	<b>19,686</b>	<b>1,943</b>		<b>84,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,003</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	36,979	10,911	4,440	19,686	1,943		84,003	0	0	0	0	0	84,003
Capital QZAB Funds(0308)	339	339	0	0	0		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>37,318</b>	<b>11,249</b>	<b>4,440</b>	<b>19,686</b>	<b>1,943</b>		<b>84,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,003</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	624
Budget Authority Thru FY 2012	76,118
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	76,118
Budget Authority Request for FY 2013	121,321
Increase (Decrease)	45,203

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2011	
Design Complete (FY)	11/01/2011	
Construction Start (FY)	06/15/2011	
Construction Complete (FY)	08/15/2013	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	84,003	100.0

# AM0-NX837-COOLIDGE HS MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** NX837  
**Ward:** 4  
**Location:** 6315 5TH STREET, NW  
**Facility Name or Identifier:** COOLIDGE HS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$95,600,000

## Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Coolidge High School. Facility components such as roofs, boilers, and windows are failing, and costly maintenance procedures are unable to correct these problems. Costs increase as these deficiencies continue and the ability of the school to deliver quality curriculum in the classrooms is diminished. This project will also eliminate the many facility emergencies that occur as the result of years of deferred maintenance. The improvements will be accomplished through a revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues and the Americans with Disabilities Act(ADA).

## Justification:

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

-

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	6	0	6	0	0	0	3,555	38,014	54,048	0	0	95,617
<b>TOTALS</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,555</b>	<b>38,014</b>	<b>54,048</b>	<b>0</b>	<b>0</b>	<b>95,617</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	6	0	6	0	0	0	3,555	38,014	54,048	0	0	95,617
<b>TOTALS</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,555</b>	<b>38,014</b>	<b>54,048</b>	<b>0</b>	<b>0</b>	<b>95,617</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	84,206
Budget Authority Thru FY 2012	84,206
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	84,206
Budget Authority Request for FY 2013	95,623
Increase (Decrease)	11,417

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	11/15/2014	
Design Complete (FY)	10/06/2015	
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2016	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-PB337-BURRVILLE ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** PB337  
**Ward:** 7  
**Location:** 801 DIVISION AVENUE NE  
**Facility Name or Identifier:** BURRVILLE ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$17,000,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	4	0	4	0	0	0	0	0	6,972	0	0	6,972
<b>TOTALS</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,972</b>	<b>0</b>	<b>0</b>	<b>6,972</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	4	0	4	0	0	0	0	0	6,972	0	0	6,972
<b>TOTALS</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,972</b>	<b>0</b>	<b>0</b>	<b>6,972</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	7,304
Budget Authority Thru FY 2012	7,306
FY 2012 Budget Authority Changes	
REPROGRAMMING 19-138 APPROVED	-1
Current FY 2012 Budget Authority	7,304
Budget Authority Request for FY 2013	6,976
Increase (Decrease)	-328

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-PE337-DREW ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** PE337  
**Ward:** 7  
**Location:** 5600 EADS STREET NE  
**Facility Name or Identifier:** DREW ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$13,500,000



## Description:

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

-

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	26	0	26	0	0	0	0	5,873	0	0	7,097	12,970
<b>TOTALS</b>	<b>26</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,873</b>	<b>0</b>	<b>0</b>	<b>7,097</b>	<b>12,970</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	26	0	26	0	0	0	0	5,873	0	0	6,962	12,835
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	135	135
<b>TOTALS</b>	<b>26</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,873</b>	<b>0</b>	<b>0</b>	<b>7,097</b>	<b>12,970</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,126
Budget Authority Thru FY 2012	6,136
FY 2012 Budget Authority Changes	
REPROGRAMMING 19-138 APPROVED	-10
Current FY 2012 Budget Authority	6,126
Budget Authority Request for FY 2013	12,996
Increase (Decrease)	6,870

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-PK337-MARTIN LUTHER KING ES MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** PK337  
**Ward:** 8  
**Location:** 3200 6TH STREET SE  
**Facility Name or Identifier:** MARTIN LUTHER KING ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$13,800,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	840	30	3	795	12	0	0	0	4,871	0	0	4,871
<b>TOTALS</b>	<b>840</b>	<b>30</b>	<b>3</b>	<b>795</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,871</b>	<b>0</b>	<b>0</b>	<b>4,871</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	840	30	3	795	12	0	0	0	4,871	0	0	4,871
<b>TOTALS</b>	<b>840</b>	<b>30</b>	<b>3</b>	<b>795</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,871</b>	<b>0</b>	<b>0</b>	<b>4,871</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	5,940
Budget Authority Thru FY 2012	5,940
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	5,940
Budget Authority Request for FY 2013	5,711
Increase (Decrease)	-229

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-PL337-TRUESDELL ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** PL337  
**Ward:** 4  
**Location:** 800 INGRAHAM STREET NW  
**Facility Name or Identifier:** TRUESDELL ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$17,155,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	218	0	0	0	218	0	0	4,674	5,062	0	6,713	16,449
<b>TOTALS</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>4,674</b>	<b>5,062</b>	<b>0</b>	<b>6,713</b>	<b>16,449</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	218	0	0	0	218	0	0	4,674	5,062	0	6,585	16,321
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	128	128
<b>TOTALS</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>4,674</b>	<b>5,062</b>	<b>0</b>	<b>6,713</b>	<b>16,449</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	10,373
Budget Authority Thru FY 2012	10,155
FY 2012 Budget Authority Changes	
APPROVED REPROG # 19-111	217
Current FY 2012 Budget Authority	10,373
Budget Authority Request for FY 2013	16,667
Increase (Decrease)	6,294

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-PR337-RON BROWN ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** PR337  
**Ward:** 7  
**Location:** 4800 MEADE STREET NE  
**Facility Name or Identifier:** RON BROWN MS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$39,600,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	7,847	12,511	0	0	20,358
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,847</b>	<b>12,511</b>	<b>0</b>	<b>0</b>	<b>20,358</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	7,847	12,511	0	0	20,358
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,847</b>	<b>12,511</b>	<b>0</b>	<b>0</b>	<b>20,358</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	13,100
Budget Authority Thru FY 2012	17,150
FY 2012 Budget Authority Changes	
ON-HOLD FOR \$48M DCPS MULT-PRJ	-4,050
Current FY 2012 Budget Authority	13,100
Budget Authority Request for FY 2013	20,358
Increase (Decrease)	7,258

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-PT337-TYLER ES MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** PT337  
**Ward:** 6  
**Location:** 1001 G STREET SE  
**Facility Name or Identifier:** TYLER ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$13,700,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	7	0	0	7	0	0	0	0	5,348	0	6,809	12,157
<b>TOTALS</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,348</b>	<b>0</b>	<b>6,809</b>	<b>12,157</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	7	0	0	7	0	0	0	0	5,348	0	6,679	12,027
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	130	130
<b>TOTALS</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,348</b>	<b>0</b>	<b>6,809</b>	<b>12,157</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	5,607
Budget Authority Thru FY 2012	5,607
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	5,607
Budget Authority Request for FY 2013	12,164
Increase (Decrease)	6,557

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-PW337-JO WILSON ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** PW337  
**Ward:** 6  
**Location:** 660 K STREET NE  
**Facility Name or Identifier:** JO WILSON ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$16,600,000



**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

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**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	98	89	1	7	1	0	0	0	8,022	0	0	8,022
<b>TOTALS</b>	<b>98</b>	<b>89</b>	<b>1</b>	<b>7</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,022</b>	<b>0</b>	<b>0</b>	<b>8,022</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	98	89	1	7	1	0	0	0	8,022	0	0	8,022
<b>TOTALS</b>	<b>98</b>	<b>89</b>	<b>1</b>	<b>7</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,022</b>	<b>0</b>	<b>0</b>	<b>8,022</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	8,498
Budget Authority Thru FY 2012	8,408
FY 2012 Budget Authority Changes	
APPROVED REPROG # 19-111	90
Current FY 2012 Budget Authority	8,498
Budget Authority Request for FY 2013	8,120
Increase (Decrease)	-378

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	
Construction Start (FY)	06/01/2015	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-SE337-SEATON ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** SE337  
**Ward:** 2  
**Location:** 1503 10TH STREET NW  
**Facility Name or Identifier:** SEATON ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$18,300,000



## Description:

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

-

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	18	18	0	0	0		0	0	0	0	0	0	0
(04) Construction	868	500	112	0	256		0	0	0	7,067	0	0	7,067
<b>TOTALS</b>	<b>886</b>	<b>518</b>	<b>112</b>	<b>0</b>	<b>256</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7,067</b>	<b>0</b>	<b>0</b>	<b>7,067</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	886	518	112	0	256		0	0	0	7,067	0	0	7,067
<b>TOTALS</b>	<b>886</b>	<b>518</b>	<b>112</b>	<b>0</b>	<b>256</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7,067</b>	<b>0</b>	<b>0</b>	<b>7,067</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,286
Budget Authority Thru FY 2012	8,096
FY 2012 Budget Authority Changes	
APPROVED REPROG # 19-111	190
Current FY 2012 Budget Authority	8,286
Budget Authority Request for FY 2013	7,953
Increase (Decrease)	-333

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/01/2011	
Design Complete (FY)	04/01/2011	
Construction Start (FY)	06/01/2011	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-SG106-WINDOW REPLACEMENT - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** SG106  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$17,855,000

**Description:**

This stabilization project encompasses critical window upgrades and replacements that are required to ensure that school facilities can operate efficiently and that the classroom environment is conducive to the academic advancement of DCPS students.

**Justification:**

-

**Progress Assessment:**

-

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	75	13	56	0	7	0	0	0	0	0	0	0
(03) Project Management	28	0	9	0	19	0	0	0	0	0	0	0
(04) Construction	4,958	1,207	1,881	517	1,354	2,500	3,039	0	0	0	0	5,539
<b>TOTALS</b>	<b>5,062</b>	<b>1,219</b>	<b>1,946</b>	<b>517</b>	<b>1,380</b>	<b>2,500</b>	<b>3,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,539</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	5,062	1,219	1,946	517	1,380	2,500	3,039	0	0	0	0	5,539
<b>TOTALS</b>	<b>5,062</b>	<b>1,219</b>	<b>1,946</b>	<b>517</b>	<b>1,380</b>	<b>2,500</b>	<b>3,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,539</b>

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	11,219
Budget Authority Thru FY 2012	11,219
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	11,219
Budget Authority Request for FY 2013	10,601
Increase (Decrease)	-618

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data		
Object	FTE	FY 2013 Budget
Personal Services	0.0	0
Non Personal Services	0.0	2,500

# AM0-TA137-TUBMAN ES MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** TA137  
**Ward:** 1  
**Location:** 3101 13TH STREET NW  
**Facility Name or Identifier:** TUBMAN ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$12,300,000

## Description:

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

-

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	6,354	0	0	5,466	11,820
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,354</b>	<b>0</b>	<b>0</b>	<b>5,466</b>	<b>11,820</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	6,354	0	0	5,362	11,716
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	104	104
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,354</b>	<b>0</b>	<b>0</b>	<b>5,466</b>	<b>11,820</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,600
Budget Authority Thru FY 2012	6,600
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	6,600
Budget Authority Request for FY 2013	11,820
Increase (Decrease)	5,220

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-TB137-BRENT ES MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** TB137  
**Ward:** 6  
**Location:** 301 NORTH CAROLINA AVENUE SE  
**Facility Name or Identifier:** BRENT ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$8,600,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases with an addition. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	10	0	10	0	0		0	0	3,658	0	0	4,603	8,261
<b>TOTALS</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>3,658</b>	<b>0</b>	<b>0</b>	<b>4,603</b>	<b>8,261</b>

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	10	0	10	0	0		0	0	3,658	0	0	4,515	8,173
Pay Go (0301)	0	0	0	0	0		0	0	0	0	0	88	88
<b>TOTALS</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>3,658</b>	<b>0</b>	<b>0</b>	<b>4,603</b>	<b>8,261</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	3,810
Budget Authority Thru FY 2012	3,811
FY 2012 Budget Authority Changes	
REPROGRAMMING 19-138 APPROVED	-1
Current FY 2012 Budget Authority	3,810
Budget Authority Request for FY 2013	8,271
Increase (Decrease)	4,461

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-TB237-BURROUGHS ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** TB237  
**Ward:** 5  
**Location:** 1820 MONROE STREET NE  
**Facility Name or Identifier:** BURROUGHS ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$13,400,000

## Description:

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

-

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	3,191	241	500	750	1,700	0	0	6,643	0	0	6,234	12,877
<b>TOTALS</b>	<b>3,191</b>	<b>241</b>	<b>500</b>	<b>750</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>6,643</b>	<b>0</b>	<b>0</b>	<b>6,234</b>	<b>12,877</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	3,191	241	500	750	1,700	0	0	6,643	0	0	6,115	12,758
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	119	119
<b>TOTALS</b>	<b>3,191</b>	<b>241</b>	<b>500</b>	<b>750</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>6,643</b>	<b>0</b>	<b>0</b>	<b>6,234</b>	<b>12,877</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,091
Budget Authority Thru FY 2012	8,791
FY 2012 Budget Authority Changes	
RPRGRAM 19-141 DCPS MULTI PROJ	1,300
Current FY 2012 Budget Authority	10,091
Budget Authority Request for FY 2013	16,068
Increase (Decrease)	5,977

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-TB337-FEREBEE HOPE ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** TB337  
**Ward:** 8  
**Location:** 3999 8TH STREET SE  
**Facility Name or Identifier:** FEREBEE HOPE ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$27,900,000

## Description:

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

-

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	6,956	0	0	16,974	23,930
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,956</b>	<b>0</b>	<b>0</b>	<b>16,974</b>	<b>23,930</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	6,956	0	0	16,650	23,606
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	324	324
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,956</b>	<b>0</b>	<b>0</b>	<b>16,974</b>	<b>23,930</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,200
Budget Authority Thru FY 2012	10,200
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	10,200
Budget Authority Request for FY 2013	23,930
Increase (Decrease)	13,730

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-WT337-WHITTIER EC MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** WT337  
**Ward:** 4  
**Location:** 6201 5TH STREET NW  
**Facility Name or Identifier:** WHITTIER EC  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,850,000

## Description:

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases with an addition. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

-

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	1	0	1	0	0		0	0	0	0	0	0	0
(04) Construction	2,345	1,667	372	0	306		0	0	0	5,157	0	0	5,157
<b>TOTALS</b>	<b>2,346</b>	<b>1,667</b>	<b>373</b>	<b>0</b>	<b>306</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,157</b>	<b>0</b>	<b>0</b>	<b>5,157</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	2,346	1,667	373	0	306		0	0	0	5,157	0	0	5,157
<b>TOTALS</b>	<b>2,346</b>	<b>1,667</b>	<b>373</b>	<b>0</b>	<b>306</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,157</b>	<b>0</b>	<b>0</b>	<b>5,157</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,396
Budget Authority Thru FY 2012	11,096
FY 2012 Budget Authority Changes	
RPRGRAM 19-141 DCPS MULTI PROJ	300
Current FY 2012 Budget Authority	11,396
Budget Authority Request for FY 2013	7,503
Increase (Decrease)	-3,893

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY101-BANNEKER HS MODERNIZATION/RENOVATION



**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY101  
**Ward:** 1  
**Location:** 800 EUCLID STREET NW  
**Facility Name or Identifier:** BANNEKER HS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$42,108,000

**Description:**

This project involves the modernization and renovation of this school and the associated swing space necessary to accommodate the students, faculty, and staff during construction. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	2,157	20,633	35,452	58,242
<b>TOTALS</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>	<b>2,157</b>	<b>20,633</b>	<b>35,452</b>	<b>58,242</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	2,157	20,633	34,983	57,773
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	469	469
<b>TOTALS</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>	<b>2,157</b>	<b>20,633</b>	<b>35,452</b>	<b>58,242</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	42,108
Budget Authority Thru FY 2012	42,108
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	42,108
Budget Authority Request for FY 2013	58,242
Increase (Decrease)	16,134

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	11/15/2015	
Design Complete (FY)	10/06/2016	
Construction Start (FY)	06/15/2016	
Construction Complete (FY)	08/15/2017	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY102-SPINGARN HS MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY102  
**Ward:** 5  
**Location:** 2500 BENNING ROAD NE  
**Facility Name or Identifier:** SPINGARN HS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$65,100,000

**Description:**

Full Modernization of Spingarn SHS, and associated swinging of students, faculty and staff. Modernization consisting of MEP replacement, restoration of the exterior, new roofing, interior improvements, new FFE, and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	2,973	28,587	31,560
<b>TOTALS</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>	<b>0</b>	<b>2,973</b>	<b>28,587</b>	<b>31,560</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	2,973	28,587	31,560
<b>TOTALS</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>	<b>0</b>	<b>2,973</b>	<b>28,587</b>	<b>31,560</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	65,100
Budget Authority Thru FY 2012	65,100
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	65,100
Budget Authority Request for FY 2013	31,560
Increase (Decrease)	-33,540

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	11/15/2015	
Design Complete (FY)	10/06/2016	
Construction Start (FY)	06/15/2016	
Construction Complete (FY)	08/15/2017	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY103-FRANCIS/STEVENS ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY103  
**Ward:** 2  
**Location:** 2425 N STREET NW  
**Facility Name or Identifier:** FRANCIS-STEVENS EC  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$24,100,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	6,354	0	0	7,395	13,749
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,354</b>	<b>0</b>	<b>0</b>	<b>7,395</b>	<b>13,749</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	6,354	0	0	7,254	13,608
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	141	141
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,354</b>	<b>0</b>	<b>0</b>	<b>7,395</b>	<b>13,749</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	6,600
Budget Authority Thru FY 2012	6,600
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	6,600
Budget Authority Request for FY 2013	13,749
Increase (Decrease)	7,149

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY105-PROSPECT ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY105  
**Ward:** 6  
**Location:** 920 F STREET NE  
**Facility Name or Identifier:** PROSPECT LEARNING CENTER  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$14,800,000



## Description:

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

NA

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	3,947	0	0	4,323	8,270
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,947</b>	<b>0</b>	<b>0</b>	<b>4,323</b>	<b>8,270</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	3,947	0	0	4,241	8,188
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	82	82
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,947</b>	<b>0</b>	<b>0</b>	<b>4,323</b>	<b>8,270</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,200
Budget Authority Thru FY 2012	4,200
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	4,200
Budget Authority Request for FY 2013	8,270
Increase (Decrease)	4,070

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY106-WASHINGTONMETRO MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY106  
**Ward:** 1  
**Location:** 300 BRYANT STREET NW  
**Facility Name or Identifier:** WASHINGTON METROPOLITAN HS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$12,400,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	3,370	0	0	3,822	7,192
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,370</b>	<b>0</b>	<b>0</b>	<b>3,822</b>	<b>7,192</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	3,370	0	0	3,749	7,119
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	73	73
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,370</b>	<b>0</b>	<b>0</b>	<b>3,822</b>	<b>7,192</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	3,400
Budget Authority Thru FY 2012	3,400
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	3,400
Budget Authority Request for FY 2013	7,192
Increase (Decrease)	3,792

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY107-LOGAN ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY107  
**Ward:** 6  
**Location:** 215 G STREET NE  
**Facility Name or Identifier:** LOGAN ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$13,340,000



**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	3,177	0	0	3,860	7,037
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,177</b>	<b>0</b>	<b>0</b>	<b>3,860</b>	<b>7,037</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	3,177	0	0	3,786	6,963
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	74	74
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,177</b>	<b>0</b>	<b>0</b>	<b>3,860</b>	<b>7,037</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	3,300
Budget Authority Thru FY 2012	3,300
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	3,300
Budget Authority Request for FY 2013	7,037
Increase (Decrease)	3,737

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	02/15/2011	
Design Complete (FY)	05/11/2011	
Construction Start (FY)	06/15/2011	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY108-BROWNE EC MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY108  
**Ward:** 5  
**Location:** 850 26TH STREET NE  
**Facility Name or Identifier:** BROWNE EC  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$54,700,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0		0	0	14,441	0	0	16,632	31,073
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>14,441</b>	<b>0</b>	<b>0</b>	<b>16,632</b>	<b>31,073</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		0	0	14,441	0	0	16,315	30,756
Pay Go (0301)	0	0	0	0	0		0	0	0	0	0	317	317
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>14,441</b>	<b>0</b>	<b>0</b>	<b>16,632</b>	<b>31,073</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	15,100
Budget Authority Thru FY 2012	15,100
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	15,100
Budget Authority Request for FY 2013	31,073
Increase (Decrease)	15,973

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY120-SHAW MS MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY120  
**Ward:** 1  
**Location:** 2001 10TH STREET NW  
**Facility Name or Identifier:** SHAW MS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$11,493,000

**Description:**

This project involves the modernization and renovation of this school and the associated swing space necessary to accommodate the students, faculty, and staff during construction. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

-

**Progress Assessment:**

NA

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	5,348	6,145	0	11,493
<b>TOTALS</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>	<b>5,348</b>	<b>6,145</b>	<b>0</b>	<b>11,493</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	5,348	6,145	0	11,493
<b>TOTALS</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>	<b>5,348</b>	<b>6,145</b>	<b>0</b>	<b>11,493</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	54,820
Budget Authority Thru FY 2012	54,820
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	54,820
Budget Authority Request for FY 2013	11,493
Increase (Decrease)	-43,327

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2013	
Design Complete (FY)	04/01/2013	
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY122-NOYES ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY122  
**Ward:** 5  
**Location:** 2725 10TH STREET NE  
**Facility Name or Identifier:** NOYES EC  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$7,300,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

-

**Progress Assessment:**

NA

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	3,755	0	0	0	3,755
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,755</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	3,755	0	0	0	3,755
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,755</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	7,300
Budget Authority Thru FY 2012	7,300
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	7,300
Budget Authority Request for FY 2013	3,755
Increase (Decrease)	-3,545

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY140-AMIDON ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY140  
**Ward:** 6  
**Location:** 401 I STREET SW  
**Facility Name or Identifier:** AMIDON-BOWEN ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$19,700,000

## Description:

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades. In FY 2012 budget was approved to relocate the playground to the side of the school and to upgrade the playground equipment.

## Justification:

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

NA

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	5,500	584	939	3,533	445	0	0	0	6,876	0	0	6,876
<b>TOTALS</b>	<b>5,500</b>	<b>584</b>	<b>939</b>	<b>3,533</b>	<b>445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,876</b>	<b>0</b>	<b>0</b>	<b>6,876</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	5,495	584	939	3,533	440	0	0	0	6,876	0	0	6,876
Pay Go (0301)	5	0	0	0	5	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>5,500</b>	<b>584</b>	<b>939</b>	<b>3,533</b>	<b>445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,876</b>	<b>0</b>	<b>0</b>	<b>6,876</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	12,700
Budget Authority Thru FY 2012	12,000
FY 2012 Budget Authority Changes	
RPRGRAM 19-141 DCPS MULTI PROJ	700
Current FY 2012 Budget Authority	12,700
Budget Authority Request for FY 2013	12,376
Increase (Decrease)	-324

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY141-BROOKLAND ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY141  
**Ward:** 5  
**Location:** 1401 MICHIGAN AVENUE NE  
**Facility Name or Identifier:** BROOKLAND @ BUNKER HILL EC  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$20,650,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	6,345	85	558	235	5,466	0	0	0	5,491	0	0	5,491
<b>TOTALS</b>	<b>6,345</b>	<b>85</b>	<b>558</b>	<b>235</b>	<b>5,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,491</b>	<b>0</b>	<b>0</b>	<b>5,491</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	6,345	85	558	235	5,466	0	0	0	5,491	0	0	5,491
<b>TOTALS</b>	<b>6,345</b>	<b>85</b>	<b>558</b>	<b>235</b>	<b>5,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,491</b>	<b>0</b>	<b>0</b>	<b>5,491</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	15,195
Budget Authority Thru FY 2012	13,550
FY 2012 Budget Authority Changes	
RPRGRAM 19-141 DCPS MULTI PROJ	1,645
Current FY 2012 Budget Authority	15,195
Budget Authority Request for FY 2013	11,836
Increase (Decrease)	-3,359

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**AM0-YY142-BRUCE MONROE @ PARKVIEW ES  
MODERNIZATION/RENOVATIO**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY142  
**Ward:** 1  
**Location:** 3560 WARDER STREET NW  
**Facility Name or Identifier:** BRUCE MONROE @ PARKVIEW ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$20,400,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	11,425	330	1,440	9,470	186	0	0	0	6,208	0	0	6,208
<b>TOTALS</b>	<b>11,425</b>	<b>330</b>	<b>1,440</b>	<b>9,470</b>	<b>186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,208</b>	<b>0</b>	<b>0</b>	<b>6,208</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	11,391	330	1,440	9,470	152	0	0	0	6,208	0	0	6,208
Pay Go (0301)	34	0	0	0	34	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>11,425</b>	<b>330</b>	<b>1,440</b>	<b>9,470</b>	<b>186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,208</b>	<b>0</b>	<b>0</b>	<b>6,208</b>

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	17,925
Budget Authority Thru FY 2012	12,000
FY 2012 Budget Authority Changes	
RPRGRAM 19-141 DCPS MULTI PROJ	5,925
Current FY 2012 Budget Authority	17,925
Budget Authority Request for FY 2013	17,633
Increase (Decrease)	-292

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

Full Time Equivalent Data		
Object	FTE	FY 2013 Budget
Personal Services	0.0	0
Non Personal Services	0.0	0

# AM0-YY144-HOUSTON ES RENOVATION/MODERNIZATION



**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY144  
**Ward:** 7  
**Location:** 1100 50TH PLACE NE  
**Facility Name or Identifier:** HOUSTON ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,300,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	4,576	0	4,966	0	0	9,542
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,576</b>	<b>0</b>	<b>4,966</b>	<b>0</b>	<b>0</b>	<b>9,542</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	4,576	0	4,966	0	0	9,542
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,576</b>	<b>0</b>	<b>4,966</b>	<b>0</b>	<b>0</b>	<b>9,542</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	5,200
Budget Authority Thru FY 2012	9,200
FY 2012 Budget Authority Changes	
ON-HOLD FOR \$48M DCPS REPRGRAM	-4,000
Current FY 2012 Budget Authority	5,200
Budget Authority Request for FY 2013	9,542
Increase (Decrease)	4,342

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY145-KETCHAM ES MODERNIZATION/RENOVATION



**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY145  
**Ward:** 8  
**Location:** 1919 15TH STREET SE  
**Facility Name or Identifier:** KETCHAM ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$21,800,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	8,100	279	673	5,124	2,024		0	0	0	6,399	0	0	6,399
<b>TOTALS</b>	<b>8,100</b>	<b>279</b>	<b>673</b>	<b>5,124</b>	<b>2,024</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,399</b>	<b>0</b>	<b>0</b>	<b>6,399</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	8,091	279	673	5,124	2,015		0	0	0	6,399	0	0	6,399
Pay Go (0301)	9	0	0	0	9		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>8,100</b>	<b>279</b>	<b>673</b>	<b>5,124</b>	<b>2,024</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,399</b>	<b>0</b>	<b>0</b>	<b>6,399</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	14,800
Budget Authority Thru FY 2012	12,700
FY 2012 Budget Authority Changes	
RPRGRAM 19-141 DCPS MULTI PROJ	2,100
Current FY 2012 Budget Authority	14,800
Budget Authority Request for FY 2013	14,499
Increase (Decrease)	-301

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY146-LASALLE ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY146  
**Ward:** 4  
**Location:** 501 RIGGS ROAD NE  
**Facility Name or Identifier:** LASALLE-BACKUS EC  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,700,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	5,873	69	535	4,334	936	0	0	0	4,871	0	0	4,871
<b>TOTALS</b>	<b>5,873</b>	<b>69</b>	<b>535</b>	<b>4,334</b>	<b>936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,871</b>	<b>0</b>	<b>0</b>	<b>4,871</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	5,873	69	535	4,334	936	0	0	0	4,871	0	0	4,871
<b>TOTALS</b>	<b>5,873</b>	<b>69</b>	<b>535</b>	<b>4,334</b>	<b>936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,871</b>	<b>0</b>	<b>0</b>	<b>4,871</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	10,973
Budget Authority Thru FY 2012	9,300
FY 2012 Budget Authority Changes	
RPRGRAM 19-141 DCPS MULTI PROJ	1,673
Current FY 2012 Budget Authority	10,973
Budget Authority Request for FY 2013	10,744
Increase (Decrease)	-229

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY147-LECKIE ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY147  
**Ward:** 8  
**Location:** 4201 ML KING AVENUE SW  
**Facility Name or Identifier:** LECKIE ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$16,800,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	4,840	315	511	3,888	126	0	0	0	5,539	0	0	5,539
<b>TOTALS</b>	<b>4,840</b>	<b>315</b>	<b>511</b>	<b>3,888</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,539</b>	<b>0</b>	<b>0</b>	<b>5,539</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	4,840	315	511	3,888	126	0	0	0	5,539	0	0	5,539
<b>TOTALS</b>	<b>4,840</b>	<b>315</b>	<b>511</b>	<b>3,888</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,539</b>	<b>0</b>	<b>0</b>	<b>5,539</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	10,640
Budget Authority Thru FY 2012	10,200
FY 2012 Budget Authority Changes	
RPRGRAM 19-141 DCPS MULTI PROJ	440
Current FY 2012 Budget Authority	10,640
Budget Authority Request for FY 2013	10,379
Increase (Decrease)	-261

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY149-MC TERRELL ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY149  
**Ward:** 8  
**Location:** 3301 WHEELER ROAD SE  
**Facility Name or Identifier:** MC TERRELL-MCGOGNEY ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$28,700,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	7,221	0	0	9,264	0	0	16,485
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,221</b>	<b>0</b>	<b>0</b>	<b>9,264</b>	<b>0</b>	<b>0</b>	<b>16,485</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	7,221	0	0	9,264	0	0	16,485
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,221</b>	<b>0</b>	<b>0</b>	<b>9,264</b>	<b>0</b>	<b>0</b>	<b>16,485</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	9,700
Budget Authority Thru FY 2012	17,200
FY 2012 Budget Authority Changes	
ON-HOLD FOR \$48M DCPS REPRGRAM	-7,500
Current FY 2012 Budget Authority	9,700
Budget Authority Request for FY 2013	16,485
Increase (Decrease)	6,785

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,221	100.0

# AM0-YY150-NALLE ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY150  
**Ward:** 7  
**Location:** 219 50TH STREET SE  
**Facility Name or Identifier:** NALLE ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$23,100,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	9,494	486	42	568	8,398	0	0	0	8,500	0	0	8,500
<b>TOTALS</b>	<b>9,494</b>	<b>486</b>	<b>42</b>	<b>568</b>	<b>8,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	9,452	486	42	568	8,356	0	0	0	8,500	0	0	8,500
Pay Go (0301)	42	0	0	0	42	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>9,494</b>	<b>486</b>	<b>42</b>	<b>568</b>	<b>8,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	18,394
Budget Authority Thru FY 2012	14,500
FY 2012 Budget Authority Changes	
RPRGRAM 19-141 DCPS MULTI PROJ	3,894
Current FY 2012 Budget Authority	18,394
Budget Authority Request for FY 2013	17,994
Increase (Decrease)	-400

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY151-PEABODY ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY151  
**Ward:** 6  
**Location:** 425 C STREET NE  
**Facility Name or Identifier:** PEABODY ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$9,400,000



## Description:

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

NA

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	3,044	0	0	2,865	0	0	5,909
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,044</b>	<b>0</b>	<b>0</b>	<b>2,865</b>	<b>0</b>	<b>0</b>	<b>5,909</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,044	0	0	2,865	0	0	5,909
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,044</b>	<b>0</b>	<b>0</b>	<b>2,865</b>	<b>0</b>	<b>0</b>	<b>5,909</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2012	5,500
FY 2012 Budget Authority Changes	
RPRGRAM 19-141 DCPS MULTI PROJ	-2,500
Current FY 2012 Budget Authority	3,000
Budget Authority Request for FY 2013	5,909
Increase (Decrease)	2,909

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,044	100.0

# AM0-YY152-POWELL ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY152  
**Ward:** 4  
**Location:** 1350 UPSHUR STREET NW  
**Facility Name or Identifier:** POWELL ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,150,000



## Description:

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

NA

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	3,800	93	2	969	2,736	4,044	0	0	3,629	0	0	7,673
<b>TOTALS</b>	<b>3,800</b>	<b>93</b>	<b>2</b>	<b>969</b>	<b>2,736</b>	<b>4,044</b>	<b>0</b>	<b>0</b>	<b>3,629</b>	<b>0</b>	<b>0</b>	<b>7,673</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	3,800	93	2	969	2,736	4,044	0	0	3,629	0	0	7,673
<b>TOTALS</b>	<b>3,800</b>	<b>93</b>	<b>2</b>	<b>969</b>	<b>2,736</b>	<b>4,044</b>	<b>0</b>	<b>0</b>	<b>3,629</b>	<b>0</b>	<b>0</b>	<b>7,673</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	12,450
Budget Authority Thru FY 2012	11,250
FY 2012 Budget Authority Changes	
ON-HOLD FOR \$48M DCPS REPRGRAM	1,200
Current FY 2012 Budget Authority	12,450
Budget Authority Request for FY 2013	11,473
Increase (Decrease)	-977

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,044	100.0

# AM0-YY153-ROSS ES RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY153  
**Ward:** 2  
**Location:** 1730 R STREET NW  
**Facility Name or Identifier:** ROSS ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$5,600,000



## Description:

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

NA

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	2,000	126	437	1,402	36	0	0	0	1,719	0	0	1,719
<b>TOTALS</b>	<b>2,000</b>	<b>126</b>	<b>437</b>	<b>1,402</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,719</b>	<b>0</b>	<b>0</b>	<b>1,719</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	2,000	126	437	1,402	36	0	0	0	1,719	0	0	1,719
<b>TOTALS</b>	<b>2,000</b>	<b>126</b>	<b>437</b>	<b>1,402</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,719</b>	<b>0</b>	<b>0</b>	<b>1,719</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,800
Budget Authority Thru FY 2012	3,300
FY 2012 Budget Authority Changes	
RPRGRAM 19-141 DCPS MULTI PROJ	500
Current FY 2012 Budget Authority	3,800
Budget Authority Request for FY 2013	3,719
Increase (Decrease)	-81

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY156-SIMON ES RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY156  
**Ward:** 8  
**Location:** 401 MISSISSIPPI AVENUE SE  
**Facility Name or Identifier:** SIMON ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$21,400,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	4,500	403	401	208	3,488	0	0	0	9,646	0	0	9,646
<b>TOTALS</b>	<b>4,500</b>	<b>403</b>	<b>401</b>	<b>208</b>	<b>3,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,646</b>	<b>0</b>	<b>0</b>	<b>9,646</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	4,489	403	401	208	3,477	0	0	0	9,646	0	0	9,646
Pay Go (0301)	11	0	0	0	11	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>4,500</b>	<b>403</b>	<b>401</b>	<b>208</b>	<b>3,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,646</b>	<b>0</b>	<b>0</b>	<b>9,646</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	14,600
Budget Authority Thru FY 2012	14,600
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	14,600
Budget Authority Request for FY 2013	14,146
Increase (Decrease)	-454

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY157-STUART HOBSON MS RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY157  
**Ward:** 6  
**Location:** 410 E STREET NE  
**Facility Name or Identifier:** STUART-HOBSON MS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$33,625,000

## Description:

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

\$11,000,000 to be reprogrammed in FY 2012.

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	11,000	992	715	986	8,307	12,035	10,590	0	0	0	0	22,625
<b>TOTALS</b>	<b>11,000</b>	<b>992</b>	<b>715</b>	<b>986</b>	<b>8,307</b>	<b>12,035</b>	<b>10,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,625</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	11,000	992	715	986	8,307	12,035	10,590	0	0	0	0	22,625
<b>TOTALS</b>	<b>11,000</b>	<b>992</b>	<b>715</b>	<b>986</b>	<b>8,307</b>	<b>12,035</b>	<b>10,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,625</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	19,100
Budget Authority Thru FY 2012	15,200
FY 2012 Budget Authority Changes	
RPRGRAM 19-141 DCPS MULTI PROJ	3,900
Current FY 2012 Budget Authority	19,100
Budget Authority Request for FY 2013	33,625
Increase (Decrease)	14,525

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	12,035	100.0

# AM0-YY159-ELLINGTON MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY159  
**Ward:** 2  
**Location:** 3500 R STREET NW  
**Facility Name or Identifier:** ELLINGTON HS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$71,000,000

**Description:**

This project involves the modernization and renovation of this school and the associated swing space necessary to accommodate the students, faculty, and staff during construction. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	7	7	0	0	0	3,947	27,580	47,792	0	0	0	79,319
<b>TOTALS</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,947</b>	<b>27,580</b>	<b>47,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,319</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	7	7	0	0	0	3,947	27,580	47,792	0	0	0	79,319
<b>TOTALS</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,947</b>	<b>27,580</b>	<b>47,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,319</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	67,507
Budget Authority Thru FY 2012	71,000
FY 2012 Budget Authority Changes	
ON-HOLD FOR \$48M DCPS REPRGRAM	-3,493
Current FY 2012 Budget Authority	67,507
Budget Authority Request for FY 2013	79,326
Increase (Decrease)	11,819

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	11/01/2012	
Design Complete (FY)	04/01/2013	
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,947	100.0

# AM0-YY160-ADAMS ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY160  
**Ward:** 1  
**Location:** 2020 19TH STREET NW  
**Facility Name or Identifier:** ADAMS ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$11,400,000

## Description:

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

NA

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	3,851	0	0	4,680	0	8,531
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,851</b>	<b>0</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>8,531</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	3,851	0	0	4,590	0	8,441
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	90	0	90
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,851</b>	<b>0</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>8,531</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,900
Budget Authority Thru FY 2012	8,900
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	8,900
Budget Authority Request for FY 2013	8,531
Increase (Decrease)	-369

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2013	
Design Complete (FY)	04/01/2013	
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**AM0-YY161-BEERS ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY161  
**Ward:** 7  
**Location:** 3600 ALABAMA AVENUE SE  
**Facility Name or Identifier:** BEERS ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$19,400,000



**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0		5,103	0	0	0	5,826	0	10,929
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>5,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,826</b>	<b>0</b>	<b>10,929</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		5,103	0	0	0	5,714	0	10,817
Pay Go (0301)	0	0	0	0	0		0	0	0	0	112	0	112
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>5,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,826</b>	<b>0</b>	<b>10,929</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	11,400
Budget Authority Thru FY 2012	11,400
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	11,400
Budget Authority Request for FY 2013	10,929
Increase (Decrease)	-471

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2013	
Design Complete (FY)	04/02/2013	
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,103	100.0

# AM0-YY162-HEARST ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY162  
**Ward:** 3  
**Location:** 3950 37TH STREET NW  
**Facility Name or Identifier:** HEARST ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$14,250,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	3,350	105	4	738	2,503	6,114	0	0	0	2,579	0	8,693
<b>TOTALS</b>	<b>3,350</b>	<b>105</b>	<b>4</b>	<b>738</b>	<b>2,503</b>	<b>6,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,579</b>	<b>0</b>	<b>8,693</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	3,350	105	4	738	2,503	6,114	0	0	0	2,530	0	8,644
Pay Go (0301)	0	0	0	0	0	0	0	0	0	49	0	49
<b>TOTALS</b>	<b>3,350</b>	<b>105</b>	<b>4</b>	<b>738</b>	<b>2,503</b>	<b>6,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,579</b>	<b>0</b>	<b>8,693</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	12,400
Budget Authority Thru FY 2012	12,400
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	12,400
Budget Authority Request for FY 2013	12,043
Increase (Decrease)	-357

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2013	
Design Complete (FY)	04/03/2013	
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,114	100.0

# AM0-YY163-HENDLEY ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY163  
**Ward:** 8  
**Location:** 425 CHESAPEAKE STREET SE  
**Facility Name or Identifier:** HENDLEY ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$18,900,000



**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	4,718	0	0	0	6,112	0	10,830
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,112</b>	<b>0</b>	<b>10,830</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,718	0	0	0	5,995	0	10,713
Pay Go (0301)	0	0	0	0	0	0	0	0	0	117	0	117
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,112</b>	<b>0</b>	<b>10,830</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	11,300
Budget Authority Thru FY 2012	11,300
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	11,300
Budget Authority Request for FY 2013	10,830
Increase (Decrease)	-470

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2013	
Design Complete (FY)	04/04/2013	
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,718	100.0

# AM0-YY164-HYDE ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY164  
**Ward:** 2  
**Location:** 3219 O STREET NW  
**Facility Name or Identifier:** HYDE-ADDISON ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$7,694,000

## Description:

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior of new gymnasium improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

NA

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	5,680	0	0	0	0	2,014	7,694
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,014</b>	<b>7,694</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	5,680	0	0	0	0	1,976	7,656
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	38	38
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,014</b>	<b>7,694</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,500
Budget Authority Thru FY 2012	3,500
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	3,500
Budget Authority Request for FY 2013	7,694
Increase (Decrease)	4,194

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2013	
Design Complete (FY)	04/05/2013	
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,680	100.0

# AM0-YY165-JEFFERSON MS MODERNIZATION /RENOVATION



**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY165  
**Ward:** 6  
**Location:** 801 7TH STREET SW  
**Facility Name or Identifier:** JEFFERSON MS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$29,350,000

## Description:

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

NA

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	7,124	8,950	0	0	0	16,074
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,124</b>	<b>8,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,074</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	7,124	8,950	0	0	0	16,074
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,124</b>	<b>8,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,074</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	16,700
Budget Authority Thru FY 2012	16,700
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	16,700
Budget Authority Request for FY 2013	16,074
Increase (Decrease)	-626

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2011	
Design Complete (FY)	04/06/2011	
Construction Start (FY)	06/15/2011	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY167-LANGDON ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY167  
**Ward:** 5  
**Location:** 1900 EVARTS STREET NE  
**Facility Name or Identifier:** LANGDON EC  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$23,650,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0		0	6,643	3,322	0	0	7,960	17,925
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>6,643</b>	<b>3,322</b>	<b>0</b>	<b>0</b>	<b>7,960</b>	<b>17,925</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		0	6,643	3,322	0	0	7,808	17,773
Pay Go (0301)	0	0	0	0	0		0	0	0	0	0	152	152
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>6,643</b>	<b>3,322</b>	<b>0</b>	<b>0</b>	<b>7,960</b>	<b>17,925</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	18,650
Budget Authority Thru FY 2012	18,650
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	18,650
Budget Authority Request for FY 2013	17,925
Increase (Decrease)	-725

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2013	
Design Complete (FY)	04/07/2013	
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY168-LUDLOW-TAYLOR ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY168  
**Ward:** 6  
**Location:** 659 G STREET NE  
**Facility Name or Identifier:** LUDLOW-TAYLOR ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$17,700,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total	
(04) Construction	0	0	0	0	0	4,332	0	0	0	0	6,017	0	10,349
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,017</b>	<b>0</b>	<b>10,349</b>

Source	Funding By Source - Prior Funding					Proposed Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total	
GO Bonds - New (0300)	0	0	0	0	0	4,332	0	0	0	0	5,902	0	10,234
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	115	0	115
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,017</b>	<b>0</b>	<b>10,349</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	10,800
Budget Authority Thru FY 2012	10,800
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	10,800
Budget Authority Request for FY 2013	10,349
Increase (Decrease)	-451

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2013	
Design Complete (FY)	04/08/2013	
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,332	100.0

# AM0-YY169-MANN ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY169  
**Ward:** 3  
**Location:** 4430 NEWARK STREET NW  
**Facility Name or Identifier:** MANN ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,975,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	3,525	111	4	760	2,650	6,691	0	0	0	3,152	0	9,843
<b>TOTALS</b>	<b>3,525</b>	<b>111</b>	<b>4</b>	<b>760</b>	<b>2,650</b>	<b>6,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,152</b>	<b>0</b>	<b>9,843</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	3,525	111	4	760	2,650	6,691	0	0	0	3,092	0	9,783
Pay Go (0301)	0	0	0	0	0	0	0	0	0	60	0	60
<b>TOTALS</b>	<b>3,525</b>	<b>111</b>	<b>4</b>	<b>760</b>	<b>2,650</b>	<b>6,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,152</b>	<b>0</b>	<b>9,843</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	13,775
Budget Authority Thru FY 2012	13,775
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	13,775
Budget Authority Request for FY 2013	13,368
Increase (Decrease)	-407

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2013	
Design Complete (FY)	04/10/2013	
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,691	100.0

# AM0-YY170-ORR ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY170  
**Ward:** 7  
**Location:** 2200 MINNESOTA AVENUE SE  
**Facility Name or Identifier:** ORR ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$18,800,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	5,006	0	0	0	5,539	0	10,545
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,539</b>	<b>0</b>	<b>10,545</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	5,006	0	0	0	5,433	0	10,439
Pay Go (0301)	0	0	0	0	0	0	0	0	0	106	0	106
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,539</b>	<b>0</b>	<b>10,545</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	11,000
Budget Authority Thru FY 2012	11,000
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	11,000
Budget Authority Request for FY 2013	10,545
Increase (Decrease)	-455

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2013	
Design Complete (FY)	04/11/2013	
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,006	100.0

# AM0-YY171-SHEPHERD ES MODERNIZATION/RENOVATION



**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY171  
**Ward:** 4  
**Location:** 7800 14TH STREET NW  
**Facility Name or Identifier:** SHEPHERD ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$21,500,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0		5,295	0	0	0	7,449	0	12,744
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>5,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,449</b>	<b>0</b>	<b>12,744</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		5,295	0	0	0	7,306	0	12,602
Pay Go (0301)	0	0	0	0	0		0	0	0	0	142	0	142
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>5,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,449</b>	<b>0</b>	<b>12,744</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	13,300
Budget Authority Thru FY 2012	13,300
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	13,300
Budget Authority Request for FY 2013	12,744
Increase (Decrease)	-556

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2013	
Design Complete (FY)	04/12/2013	
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,295	100.0

# AM0-YY173-WEST ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY173  
**Ward:** 4  
**Location:** 1338 FARRAGUT STREET NW  
**Facility Name or Identifier:** WEST EC  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$17,400,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	4,525	0	0	0	5,253	0	9,778
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,253</b>	<b>0</b>	<b>9,778</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,525	0	0	0	5,152	0	9,677
Pay Go (0301)	0	0	0	0	0	0	0	0	0	101	0	101
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,253</b>	<b>0</b>	<b>9,778</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	10,200
Budget Authority Thru FY 2012	10,200
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	10,200
Budget Authority Request for FY 2013	9,778
Increase (Decrease)	-422

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2013	
Design Complete (FY)	04/14/2013	
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,525	100.0

# AM0-YY176-AITON ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY176  
**Ward:** 7  
**Location:** 533 48TH PLACE NE  
**Facility Name or Identifier:** AITON ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,600,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0		0	3,755	0	0	5,539	0	9,294
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>3,755</b>	<b>0</b>	<b>0</b>	<b>5,539</b>	<b>0</b>	<b>9,294</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		0	3,755	0	0	5,433	0	9,188
Pay Go (0301)	0	0	0	0	0		0	0	0	0	106	0	106
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>3,755</b>	<b>0</b>	<b>0</b>	<b>5,539</b>	<b>0</b>	<b>9,294</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	9,700
Budget Authority Thru FY 2012	9,700
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	9,700
Budget Authority Request for FY 2013	9,294
Increase (Decrease)	-406

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY177-BANCROFT ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY177  
**Ward:** 1  
**Location:** 1755 NEWTON STREET NW  
**Facility Name or Identifier:** BANCROFT ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$21,000,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	5,295	0	6,972	0	12,267
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,295</b>	<b>0</b>	<b>6,972</b>	<b>0</b>	<b>12,267</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	5,295	0	6,839	0	12,134
Pay Go (0301)	0	0	0	0	0	0	0	0	0	133	0	133
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,295</b>	<b>0</b>	<b>6,972</b>	<b>0</b>	<b>12,267</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	12,800
Budget Authority Thru FY 2012	12,800
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	12,800
Budget Authority Request for FY 2013	12,267
Increase (Decrease)	-533

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY178-CW HARRIS ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY178  
**Ward:** 7  
**Location:** 301 53RD STREET SE  
**Facility Name or Identifier:** CW HARRIS ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,100,000



## Description:

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

NA

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	3,755	0	0	5,179	8,934
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,755</b>	<b>0</b>	<b>0</b>	<b>5,179</b>	<b>8,934</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	3,755	0	0	5,080	8,835
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	99	99
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,755</b>	<b>0</b>	<b>0</b>	<b>5,179</b>	<b>8,934</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,300
Budget Authority Thru FY 2012	9,300
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	9,300
Budget Authority Request for FY 2013	8,934
Increase (Decrease)	-366

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY179-DAVIS ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY179  
**Ward:** 7  
**Location:** 4430 H STREET SE  
**Facility Name or Identifier:** DAVIS ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$18,500,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0		0	4,718	0	0	6,017	0	10,735
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>4,718</b>	<b>0</b>	<b>0</b>	<b>6,017</b>	<b>0</b>	<b>10,735</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		0	4,718	0	0	5,902	0	10,620
Pay Go (0301)	0	0	0	0	0		0	0	0	0	115	0	115
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>4,718</b>	<b>0</b>	<b>0</b>	<b>6,017</b>	<b>0</b>	<b>10,735</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	11,200
Budget Authority Thru FY 2012	11,200
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	11,200
Budget Authority Request for FY 2013	10,735
Increase (Decrease)	-465

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY180-EATON ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY180  
**Ward:** 3  
**Location:** 3301 LOWELL STREET NW  
**Facility Name or Identifier:** EATON ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$11,400,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	3,177	0	0	2,925	6,102
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,177</b>	<b>0</b>	<b>0</b>	<b>2,925</b>	<b>6,102</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	3,177	0	0	2,869	6,046
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	56	56
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,177</b>	<b>0</b>	<b>0</b>	<b>2,925</b>	<b>6,102</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	6,350
Budget Authority Thru FY 2012	6,350
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	6,350
Budget Authority Request for FY 2013	6,102
Increase (Decrease)	-248

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY181-ELIOT-HINE JHS RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY181  
**Ward:** 6  
**Location:** 1830 CONSTITUTION AVENUE NE  
**Facility Name or Identifier:** ELIOT-HINE MS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$39,900,000



## Description:

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

NA

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0		0	0	0	10,123	12,606	0	22,729
<b>TOTALS</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>	<b>10,123</b>	<b>12,606</b>	<b>0</b>	<b>22,729</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		0	0	0	10,123	12,365	0	22,488
Pay Go (0301)	0	0	0	0	0		0	0	0	0	241	0	241
<b>TOTALS</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>	<b>10,123</b>	<b>12,606</b>	<b>0</b>	<b>22,729</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	23,800
Budget Authority Thru FY 2012	23,800
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	23,800
Budget Authority Request for FY 2013	22,729
Increase (Decrease)	-1,071

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY182-GARFIELD ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY182  
**Ward:** 8  
**Location:** 2435 ALABAMA AVENUE SE  
**Facility Name or Identifier:** GARFIELD ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,700,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	3,947	0	0	5,253	0	9,200
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,947</b>	<b>0</b>	<b>0</b>	<b>5,253</b>	<b>0</b>	<b>9,200</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	3,947	0	0	5,152	0	9,099
Pay Go (0301)	0	0	0	0	0	0	0	0	0	101	0	101
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,947</b>	<b>0</b>	<b>0</b>	<b>5,253</b>	<b>0</b>	<b>9,200</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	9,600
Budget Authority Thru FY 2012	9,600
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	9,600
Budget Authority Request for FY 2013	9,200
Increase (Decrease)	-400

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY183-GARRISON ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY183  
**Ward:** 2  
**Location:** 1200 S STREET NW  
**Facility Name or Identifier:** GARRISON ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$16,200,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	3,947	0	0	5,658	9,605
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,947</b>	<b>0</b>	<b>0</b>	<b>5,658</b>	<b>9,605</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	3,947	0	0	5,550	9,497
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	108	108
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,947</b>	<b>0</b>	<b>0</b>	<b>5,658</b>	<b>9,605</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	10,000
Budget Authority Thru FY 2012	10,000
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	10,000
Budget Authority Request for FY 2013	9,605
Increase (Decrease)	-395

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY184-KENILWORTH ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY184  
**Ward:** 7  
**Location:** 1300 44TH STREET NE  
**Facility Name or Identifier:** KENILWORTH ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,500,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	3,755	0	0	5,466	9,221
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,755</b>	<b>0</b>	<b>0</b>	<b>5,466</b>	<b>9,221</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	3,755	0	0	5,362	9,117
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	104	104
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,755</b>	<b>0</b>	<b>0</b>	<b>5,466</b>	<b>9,221</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	9,600
Budget Authority Thru FY 2012	9,600
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	9,600
Budget Authority Request for FY 2013	9,221
Increase (Decrease)	-379

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY185-KIMBALL ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY185  
**Ward:** 7  
**Location:** 3375 MINNESOTA AVENUE SE  
**Facility Name or Identifier:** KIMBALL ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$20,893,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	5,488	0	0	0	6,234	11,722
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,234</b>	<b>11,722</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	5,488	0	0	0	6,115	11,603
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	119	119
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,234</b>	<b>11,722</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	5,700
Budget Authority Thru FY 2012	5,700
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	5,700
Budget Authority Request for FY 2013	11,722
Increase (Decrease)	6,022

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY186-KRAMER MS MODERNIZATION/RENOVATION



**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY186  
**Ward:** 8  
**Location:** 1700 Q STREET SE  
**Facility Name or Identifier:** KRAMER MS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$39,700,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	10,205	12,610	0	0	0	22,815
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,205</b>	<b>12,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,815</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	10,205	12,610	0	0	0	22,815
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,205</b>	<b>12,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,815</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	23,700
Budget Authority Thru FY 2012	23,700
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	23,700
Budget Authority Request for FY 2013	22,815
Increase (Decrease)	-885

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY187-LAFAYETTE ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY187  
**Ward:** 4  
**Location:** 5701 BROAD BRANCH ROAD NW  
**Facility Name or Identifier:** LAFAYETTE ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$34,830,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0		4,458	7,510	0	0	10,123	0	22,091
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>4,458</b>	<b>7,510</b>	<b>0</b>	<b>0</b>	<b>10,123</b>	<b>0</b>	<b>22,091</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		4,458	7,510	0	0	9,929	0	21,897
Pay Go (0301)	0	0	0	0	0		0	0	0	0	194	0	194
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>4,458</b>	<b>7,510</b>	<b>0</b>	<b>0</b>	<b>10,123</b>	<b>0</b>	<b>22,091</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	23,030
Budget Authority Thru FY 2012	23,030
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	23,030
Budget Authority Request for FY 2013	22,091
Increase (Decrease)	-939

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,458	100.0

# AM0-YY189-MARSHALL EC MODERNIZATION/RENOVATON

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY189  
**Ward:** 5  
**Location:** 3100 FORT LINCOLN DRIVE NE  
**Facility Name or Identifier:** MARSHALL ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$25,200,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total	
(04) Construction	0	0	0	0	0	0	0	6,836	0	0	0	7,067	0	13,903
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,067</b>	<b>0</b>	<b>13,903</b>

Source	Funding By Source - Prior Funding						Proposed Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total	
GO Bonds - New (0300)	0	0	0	0	0	0	0	6,836	0	0	0	6,932	0	13,768
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	0	135	0	135
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,067</b>	<b>0</b>	<b>13,903</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	14,500
Budget Authority Thru FY 2012	14,500
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	14,500
Budget Authority Request for FY 2013	13,903
Increase (Decrease)	-597

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY190-MURCH ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY190  
**Ward:** 3  
**Location:** 4810 36TH STREET NW  
**Facility Name or Identifier:** MURCH ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$21,650,000

## Description:

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

NA

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	2,792	10,061	0	0	3,261	16,114
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,792</b>	<b>10,061</b>	<b>0</b>	<b>0</b>	<b>3,261</b>	<b>16,114</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	2,792	10,061	0	0	3,199	16,052
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	62	62
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,792</b>	<b>10,061</b>	<b>0</b>	<b>0</b>	<b>3,261</b>	<b>16,114</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,350
Budget Authority Thru FY 2012	13,350
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	13,350
Budget Authority Request for FY 2013	16,114
Increase (Decrease)	2,764

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**AM0-YY191-PAYNE ES RENOVATION/MODERNIZATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY191  
**Ward:** 6  
**Location:** 1445 C STREET SE  
**Facility Name or Identifier:** PAYNE ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$12,200,000



**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	3,081	0	0	4,011	0	7,092
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,081</b>	<b>0</b>	<b>0</b>	<b>4,011</b>	<b>0</b>	<b>7,092</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	3,081	0	0	3,934	0	7,015
Pay Go (0301)	0	0	0	0	0	0	0	0	0	77	0	77
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,081</b>	<b>0</b>	<b>0</b>	<b>4,011</b>	<b>0</b>	<b>7,092</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	7,400
Budget Authority Thru FY 2012	7,400
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	7,400
Budget Authority Request for FY 2013	7,092
Increase (Decrease)	-308

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY192-PLUMMER ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY192  
**Ward:** 7  
**Location:** 4601 TEXAS AVENUE SE  
**Facility Name or Identifier:** PLUMMER ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$18,100,000



## Description:

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

NA

## Related Projects:

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	4,621	0	0	0	5,850	10,471
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,850</b>	<b>10,471</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	4,621	0	0	0	5,738	10,359
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	112	112
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,850</b>	<b>10,471</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,900
Budget Authority Thru FY 2012	10,900
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	10,900
Budget Authority Request for FY 2013	10,471
Increase (Decrease)	-429

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY193-RAYMOND ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY193  
**Ward:** 4  
**Location:** 915 SPRING ROAD NW  
**Facility Name or Identifier:** RAYMOND EC  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$19,100,000



**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	4,814	0	0	6,234	11,048
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,814</b>	<b>0</b>	<b>0</b>	<b>6,234</b>	<b>11,048</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	4,814	0	0	6,115	10,929
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	119	119
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,814</b>	<b>0</b>	<b>0</b>	<b>6,234</b>	<b>11,048</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	11,500
Budget Authority Thru FY 2012	11,500
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	11,500
Budget Authority Request for FY 2013	11,048
Increase (Decrease)	-452

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY195-SMOTHERS ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY195  
**Ward:** 7  
**Location:** 4400 BROOKS STREET NE  
**Facility Name or Identifier:** SMOTHERS ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$11,500,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total	
(04) Construction	0	0	0	0	0	0	0	2,840	0	0	0	3,629	0	6,469
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,629</b>	<b>0</b>	<b>6,469</b>

Source	Funding By Source - Prior Funding						Proposed Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total	
GO Bonds - New (0300)	0	0	0	0	0	0	0	2,840	0	0	0	3,559	0	6,399
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	0	70	0	70
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,629</b>	<b>0</b>	<b>6,469</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	6,750
Budget Authority Thru FY 2012	6,750
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	6,750
Budget Authority Request for FY 2013	6,469
Increase (Decrease)	-281

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY196-STANTON ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY196  
**Ward:** 8  
**Location:** 2701 NAYLOR ROAD SE  
**Facility Name or Identifier:** STANTON ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$23,100,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	5,584	0	0	8,213	0	13,797
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,584</b>	<b>0</b>	<b>0</b>	<b>8,213</b>	<b>0</b>	<b>13,797</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	5,584	0	0	8,056	0	13,640
Pay Go (0301)	0	0	0	0	0	0	0	0	0	157	0	157
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,584</b>	<b>0</b>	<b>0</b>	<b>8,213</b>	<b>0</b>	<b>13,797</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	14,400
Budget Authority Thru FY 2012	14,400
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	14,400
Budget Authority Request for FY 2013	13,797
Increase (Decrease)	-603

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY197-WATKINS ES MODERNIZATION/RENOVATIONS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY197  
**Ward:** 6  
**Location:** 420 12TH STREET SE  
**Facility Name or Identifier:** WATKINS ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$24,600,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0		0	4,621	0	0	6,017	0	10,638
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>4,621</b>	<b>0</b>	<b>0</b>	<b>6,017</b>	<b>0</b>	<b>10,638</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		0	4,621	0	0	5,902	0	10,523
Pay Go (0301)	0	0	0	0	0		0	0	0	0	115	0	115
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>4,621</b>	<b>0</b>	<b>0</b>	<b>6,017</b>	<b>0</b>	<b>10,638</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	11,100
Budget Authority Thru FY 2012	11,100
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	11,100
Budget Authority Request for FY 2013	10,638
Increase (Decrease)	-462

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY198-WINSTON EC MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** YY198  
**Ward:** 7  
**Location:** 3100 ERIE STREET SE  
**Facility Name or Identifier:** WINSTON EC  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$51,500,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. Modernization will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0		0	9,146	0	0	13,275	0	22,421
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>9,146</b>	<b>0</b>	<b>0</b>	<b>13,275</b>	<b>0</b>	<b>22,421</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		0	9,146	0	0	13,021	0	22,167
Pay Go (0301)	0	0	0	0	0		0	0	0	0	254	0	254
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>9,146</b>	<b>0</b>	<b>0</b>	<b>13,275</b>	<b>0</b>	<b>22,421</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	23,400
Budget Authority Thru FY 2012	23,400
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	23,400
Budget Authority Request for FY 2013	22,421
Increase (Decrease)	-979

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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