

(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 in 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 the 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

- In FY2012, DGS completed the full modernization of Anacostia HS, Turner ES, and Moten ES in time for the school year.
- Whittier EC received a cafeteria addition, and DGS completed its largest number of systemic modernizations to date at Amidon ES, Brookland EC at Bunker Hill, Bruce-Monroe ES at Parkview, Ketcham ES, LaSalle, Leckie ES, Nalle ES, Ross ES, and Simon ES in line with DCPS standards for “Phase 1” enhancement projects.
- Construction progressed on Cardozo HS, Dunbar HS, and Stuart Hobson MS, with planning and design efforts underway on Ballou HS, Brookland MS, Duke Ellington School of the Performing Arts, Hearst ES, Mann ES, Powell ES, The historic Rose Reno School at Deal MS, and Roosevelt HS.
- Stabilization efforts continued on various fronts with window replacement initiatives for Hyde ES, Jefferson MS, Ketcham ES, LaSalle Backus, and Simon ES. Door replacements occurred at Adams ES, Bunker Hill, and Peabody ES. Other stabilization initiatives consisted of remediation of fire and health code violations identified via work orders, along with HVAC and small capital improvements.
- Over 50 percent of the trade jobs employed District residents, while DGS continued to exceed the CBE participation established by DSLBD, which is approximately 51 percent.
- Design excellence is at the forefront of each DGS project, which is reflected in several awards from the design and construction industry:
 - 1. Eastern High School**
 - 2012 Excellence in Historic Preservation Award – (Historic Preservation Office within the DC Office of Planning)
 - 2. Wilson High School**
 - 2012 State Historic Preservation Officer’s Award
 - 2012 CEFPI World Congress Lee J. Brokway Award for Outstanding Renovation
 - 2012 AIA/DC Award of Merit in Historic Resources 2012 American School & University Magazine Architectural Showcase of Outstanding Design
 - 2012 LEED Gold Certification in USGBC’s LEED for Schools rating system
 - 2012 WBC Craftsmanship Award winner in four categories: Atrium Skylight, Masonry, Structural Steel Framing, Foundations & Excavation
 - 2012 NAIOP Award of Excellence – Best Renovation – Historic Restoration
 - 2012 CMAA Project of the Year Honorable Mention Renovation / Modernization, Constructed Value Greater Than \$15M

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 2018 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2013 through 2018
- 4 **FY 2013 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 2018 :** This is the total 6-year authority for FY 2013 through FY 2018 including changes from the current fiscal year.
- 4 **Budget Authority Request for 2014 through 2019 :** Represents the 6 year budget authority for 2014 through 2019
- 4 **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2014 - FY 2019 (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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	28,754	18,384	3,963	326	6,081	500	0	0	0	0	0	500
(03) Project Management	53,424	45,642	4,464	12	3,306	14,201	15,868	14,554	12,442	13,788	14,734	85,587
(04) Construction	734,700	409,976	178,594	92,480	53,651	435,982	333,690	266,433	162,623	212,495	273,943	1,685,166
(05) Equipment	20,451	14,241	5,286	41	884	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	2,187	2,175	0	12	0	0	2,538	0	0	0	0	2,538
(07) IT Development & Testing	4,283	4,214	0	0	69	4,500	4,500	0	0	0	0	9,000
(08) IT Deployment & Turnover	7,077	5,038	1,123	8	907	0	0	0	0	0	0	0
TOTALS	850,877	499,670	193,430	92,878	64,898	455,183	356,596	280,987	175,065	226,283	288,677	1,782,791

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	816,392	475,524	186,641	92,543	61,684	455,183	356,596	280,987	175,065	226,283	288,677	1,782,791
Pay Go (0301)	26,675	17,770	6,789	335	1,780	0	0	0	0	0	0	0
Equipment Lease (0302)	6,046	5,937	0	0	109	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	101	0	0	0	0	0	0	0	0	0	0
TOTALS	850,877	499,670	193,430	92,878	64,898	455,183	356,596	280,987	175,065	226,283	288,677	1,782,791

Additional Appropriation Data		Estimated Operating Impact Summary								
First Appropriation FY	2001	Expenditure (+) or Cost Reduction (-)		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Original 6-Year Budget Authority	2,104,128	Personnel Services	3,740	6,307	7,642	8,364	9,376	9,842	45,270	
Budget Authority Thru FY 2013	2,239,270	Materials/Supplies	673	1,212	1,468	1,662	1,836	1,928	8,778	
FY 2013 Budget Authority Changes		Fixed Costs	8,020	14,431	17,482	19,791	21,868	22,957	104,549	
Reprogrammings YTD for FY 2013	509	Contractual Services	1,886	3,393	4,110	4,653	5,141	5,397	24,579	
Current FY 2013 Budget Authority	2,239,779	IT	718	1,292	1,566	1,772	1,959	2,056	9,363	
Budget Authority Request for FY 2014	2,633,667	TOTAL	15,038	26,635	32,268	36,242	40,179	42,179	192,540	
Increase (Decrease)	393,889									

Full Time Equivalent Data			
Object	FTE	FY 2014 Budget	% of Project
Personal Services	12.8	1,379	0.3
Non Personal Services	0.0	453,804	99.7



District of Columbia Public Schools

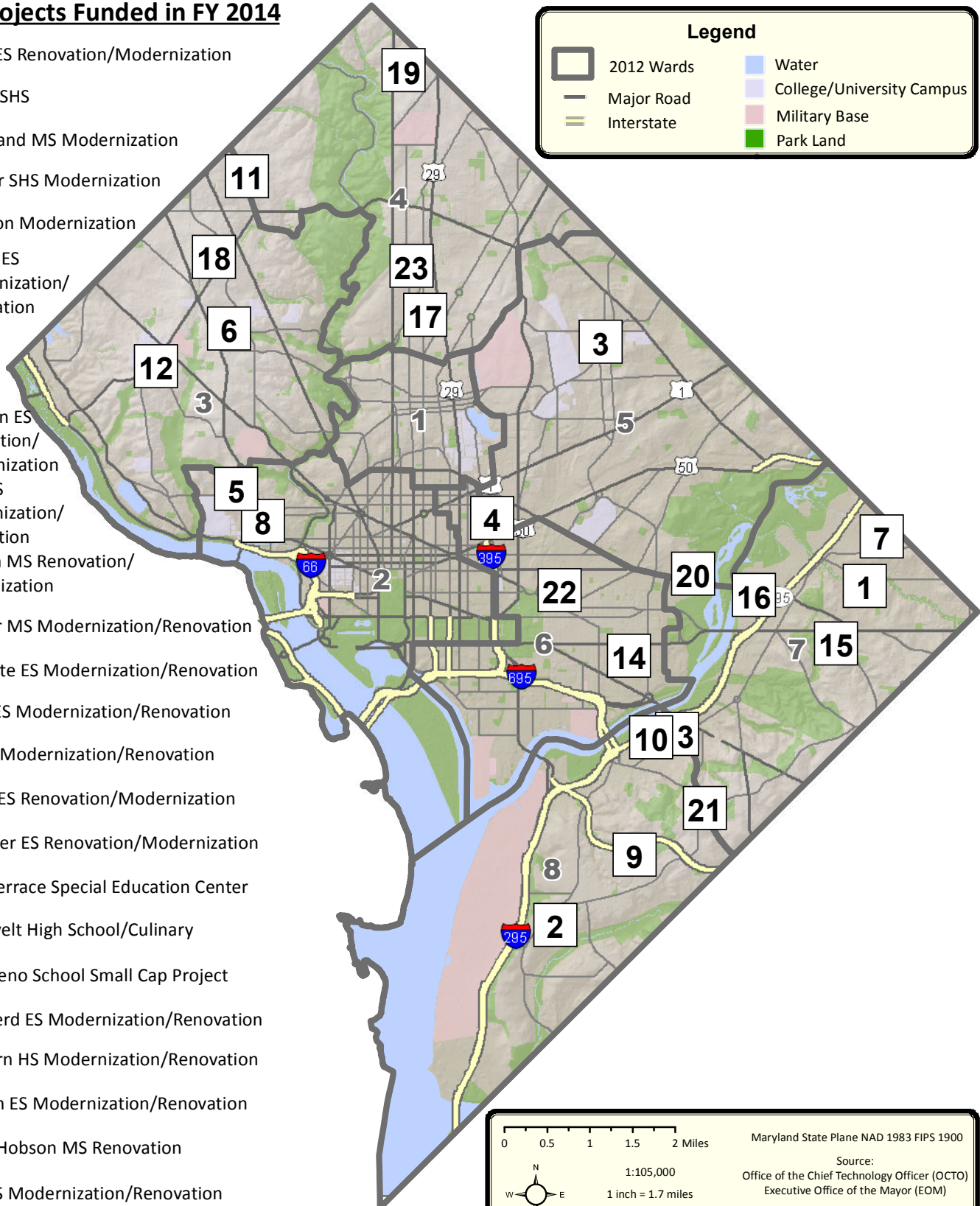


School Projects Funded in FY 2014

- 1** Aiton ES Renovation/Modernization
- 2** Ballou SHS
- 3** Brookland MS Modernization
- 4** Dunbar SHS Modernization
- 5** Ellington Modernization
- 6** Hearst ES Modernization/Renovation
- 7** Houston ES Renovation/Modernization
- 8** Hyde ES Modernization/Renovation
- 9** Johnson MS Renovation/Modernization
- 10** Kramer MS Modernization/Renovation
- 11** Lafayette ES Modernization/Renovation
- 12** Mann ES Modernization/Renovation
- 13** Orr ES Modernization/Renovation
- 14** Payne ES Renovation/Modernization
- 15** Plummer ES Renovation/Modernization
- 16** River Terrace Special Education Center
- 17** Roosevelt High School/Culinary
- 18** Rose/Reno School Small Cap Project
- 19** Shepherd ES Modernization/Renovation
- 20** Spingarn HS Modernization/Renovation
- 21** Stanton ES Modernization/Renovation
- 22** Stuart Hobson MS Renovation
- 23** West ES Modernization/Renovation

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

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

1:105,000
1 inch = 1.7 miles

Date: February 28, 2013

Prepared by: DC GIS

Information on this map is for illustration only. The user acknowledges and agrees that the use of this information is at the sole risk of the user. No endorsement, liability, or responsibility for information or opinions expressed are assumed or accepted by any agency of the District of Columbia Government.



AM0-GM303-ADA COMPLIANCE - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$9,715,000

Description:

This stabilization project encompasses critical small capital modifications and mandates to ensure that school facilities are ADA compliant.

Justification:

-

Progress Assessment:

-

Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	1,196	76	331	364	424	1,217	2,181	2,181	939	1,001	1,000	8,519
TOTALS	1,196	76	331	364	424	1,217	2,181	2,181	939	1,001	1,000	8,519

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,196	76	331	364	424	1,217	2,181	2,181	939	1,001	1,000	8,519
TOTALS	1,196	76	331	364	424	1,217	2,181	2,181	939	1,001	1,000	8,519

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,011
Budget Authority Thru FY 2013	7,716
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	7,716
Budget Authority Request for FY 2014	9,715
Increase (Decrease)	1,999

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,217	100.0

AM0-YY160-ADAMS ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY160
Ward: 1
Location: 2000 19TH STREET NW
Facility Name or Identifier: ADAMS ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,883,000

Description:

The Adams ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	2,000	0	0	1,990	9		0	7,877	0	0	0	5,006	12,883
TOTALS	2,000	0	0	1,990	9		0	7,877	0	0	0	5,006	12,883

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	2,000	0	0	1,990	9		0	7,877	0	0	0	5,006	12,883
TOTALS	2,000	0	0	1,990	9		0	7,877	0	0	0	5,006	12,883

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,990
Budget Authority Thru FY 2013	10,531
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	10,531
Budget Authority Request for FY 2014	14,883
Increase (Decrease)	4,352

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014						FY 2015						FY 2016						FY 2017						FY 2018						FY 2019						6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019													
Personnel Services	0	85	89	94	98	103	470																														
Materials/Supplies	0	15	16	16	17	18	82																														
Fixed Costs	0	177	186	195	205	215	977																														
Contractual Services	0	42	44	46	48	51	230																														
IT	0	16	17	17	18	19	88																														
TOTAL	0	334	351	368	387	406	1,846																														

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY176-AITON ES RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY176
Ward: 7
Location: 534 48TH PLACE NE
Facility Name or Identifier: AITON ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$17,099,000

Description:

The Aiton ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	3,500	7,680	0	0	5,919	0	17,099
TOTALS	0	0	0	0	0	3,500	7,680	0	0	5,919	0	17,099

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,500	7,680	0	0	5,919	0	17,099
TOTALS	0	0	0	0	0	3,500	7,680	0	0	5,919	0	17,099

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,700
Budget Authority Thru FY 2013	9,294
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	9,294
Budget Authority Request for FY 2014	17,099
Increase (Decrease)	7,805

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	11	11	12	12	13	59
Fixed Costs	0	128	134	141	148	155	705
Contractual Services	0	30	31	33	35	36	166
IT	0	11	12	13	13	14	63
TOTAL	0	265	278	292	306	322	1,462

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	100.0

AM0-YY140-AMIDON ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$13,343,000

Description:

The Amidon ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	6,000	5,955	42	2	1		0	0	0	0	7,343	0	7,343
TOTALS	6,000	5,955	42	2	1		0	0	0	0	7,343	0	7,343

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	5,895	5,853	42	0	0		0	0	0	0	7,343	0	7,343
Pay Go (0301)	105	103	0	2	1		0	0	0	0	0	0	0
TOTALS	6,000	5,955	42	2	1		0	0	0	0	7,343	0	7,343

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,200
Budget Authority Thru FY 2013	12,876
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	12,876
Budget Authority Request for FY 2014	13,343
Increase (Decrease)	467

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	13	14	15	15	16	17	90
Fixed Costs	158	166	174	183	192	202	1,075
Contractual Services	37	39	41	43	45	47	253
IT	14	15	16	16	17	18	96
TOTAL	308	323	339	356	374	393	2,093

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/05/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY105-ANNE M. GODING ES

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$12,627,000



Description:

The Anne M. Goding ES Modernization project involves the modernization and renovation of the former Prospect school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	8,074	0	0	0	4,553	12,627
TOTALS	0	0	0	0	0	0	8,074	0	0	0	4,553	12,627

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	8,074	0	0	0	4,553	12,627
TOTALS	0	0	0	0	0	0	8,074	0	0	0	4,553	12,627

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,282
Budget Authority Thru FY 2013	8,270
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	8,270
Budget Authority Request for FY 2014	12,627
Increase (Decrease)	4,357

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014						FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		6 Year Total		
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019
Personnel Services	0	0	85	89	94	98	0	0	0	0	0	0	0	0	0	0	0	0	366
Materials/Supplies	0	0	11	12	12	13	0	0	0	0	0	0	0	0	0	0	0	0	48
Fixed Costs	0	0	132	139	146	153	0	0	0	0	0	0	0	0	0	0	0	0	570
Contractual Services	0	0	31	33	34	36	0	0	0	0	0	0	0	0	0	0	0	0	134
IT	0	0	12	12	13	14	0	0	0	0	0	0	0	0	0	0	0	0	51
TOTAL	0	0	271	285	299	314	0	0	0	0	0	0	0	0	0	0	0	0	1,169

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/15/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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 GENERAL SERVICES (AM0)
Project No: NA637
Ward: 8
Location: 3720 4TH STREET SE
Facility Name or Identifier: BALLOU SHS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$146,136,000

Description:

The Ballou HS Modernization project encompasses the construction of a new state-of-the-art high school, demolition of the former high school and the construction of a new stadium.

Justification:

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	1,962	1,941	1	0	20	0	0	0	0	0	0	0
(04) Construction	57,292	6,278	12,014	28,898	10,101	85,153	1,729	0	0	0	0	86,882
TOTALS	59,254	8,219	12,016	28,898	10,121	85,153	1,729	0	0	0	0	86,882

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	59,101	8,219	12,016	28,898	9,968	85,153	1,729	0	0	0	0	86,882
Pay Go (0301)	153	0	0	0	153	0	0	0	0	0	0	0
TOTALS	59,254	8,219	12,016	28,898	10,121	85,153	1,729	0	0	0	0	86,882

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,180
Budget Authority Thru FY 2013	114,016
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	114,016
Budget Authority Request for FY 2014	146,136
Increase (Decrease)	32,120

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	170	178	187	197	207	939
Materials/Supplies	0	92	97	102	107	112	511
Fixed Costs	0	1,102	1,157	1,215	1,275	1,339	6,087
Contractual Services	0	259	272	286	300	315	1,431
IT	0	99	104	109	114	120	545
TOTAL	0	1,722	1,808	1,898	1,993	2,093	9,514

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/01/2011	
Design Complete (FY)	05/31/2012	
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/31/2015	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	85,153	100.0

AM0-YY177-BANCROFT ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY177
Ward: 1
Location: 1735 NEWTON STREET NW
Facility Name or Identifier: BANCROFT ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$18,282,000

Description:

The Bancroft ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	5,296	5,536	0	0	0	7,450	18,282
TOTALS	0	0	0	0	0	5,296	5,536	0	0	0	7,450	18,282

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	5,296	5,536	0	0	0	7,450	18,282
TOTALS	0	0	0	0	0	5,296	5,536	0	0	0	7,450	18,282

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	12,933
Budget Authority Thru FY 2013	12,267
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	12,267
Budget Authority Request for FY 2014	18,282
Increase (Decrease)	6,015

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	15	16	16	17	64
Fixed Costs	0	0	178	187	196	205	766
Contractual Services	0	0	42	44	46	48	180
IT	0	0	16	17	18	18	69
TOTAL	0	0	336	353	370	386	1,445

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/05/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,296	100.0

AM0-YY101-BANNEKER HS MODERNIZATION/RENOVATION



Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$63,025,000

Description:

Full modernization of Banneker HS consists of designing and constructing a fully renovated high school. The work includes: hazardous material abatement, 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.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	2,157	20,976	39,892	0	63,025
TOTALS	0	0	0	0	0	0	0	2,157	20,976	39,892	0	63,025

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	2,157	20,976	39,892	0	63,025
TOTALS	0	0	0	0	0	0	0	2,157	20,976	39,892	0	63,025

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	42,108
Budget Authority Thru FY 2013	58,242
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	58,242
Budget Authority Request for FY 2014	63,025
Increase (Decrease)	4,783

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	0	0	0	170	178	348
Materials/Supplies	0	0	0	0	45	47	92
Fixed Costs	0	0	0	0	536	563	1,099
Contractual Services	0	0	0	0	126	132	258
IT	0	0	0	0	48	50	98
TOTAL	0	0	0	0	925	971	1,896

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/15/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2018	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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 GENERAL 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: \$21,343,000



Description:

The Beers ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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Related Projects:

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(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	15,147	501	14,101	29	517	0	0	0	0	6,196	0	6,196
TOTALS	15,147	501	14,101	29	517	0	0	0	0	6,196	0	6,196

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	15,147	501	14,101	29	517	0	0	0	0	6,196	0	6,196
TOTALS	15,147	501	14,101	29	517	0	0	0	0	6,196	0	6,196

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,512
Budget Authority Thru FY 2013	20,973
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	20,973
Budget Authority Request for FY 2014	21,343
Increase (Decrease)	370

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	0	0	0	85	89	174
Materials/Supplies	0	0	0	0	15	15	30
Fixed Costs	0	0	0	0	173	182	355
Contractual Services	0	0	0	0	41	43	83
IT	0	0	0	0	16	16	32
TOTAL	0	0	0	0	329	345	674

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2013	
Design Start (FY)	01/05/2013	
Design Complete (FY)	05/31/2013	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GM102-BOILER REPAIRS - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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:\$33,577,000

Description:

This stabilization project encompasses small capital boiler/HVAC projects and boiler/HVAC replacement projects required to ensure that school facilities are properly heated and cooled.

Justification:

This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

This project is ongoing.

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	16,949	14,895	1,820	187	48		7,000	4,814	4,814	0	0	0	16,628
TOTALS	16,949	14,895	1,820	187	48		7,000	4,814	4,814	0	0	0	16,628

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	16,943	14,895	1,820	187	41		7,000	4,814	4,814	0	0	0	16,628
Pay Go (0301)	7	0	0	0	7		0	0	0	0	0	0	0
TOTALS	16,949	14,895	1,820	187	48		7,000	4,814	4,814	0	0	0	16,628

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	36,610
Budget Authority Thru FY 2013	35,792
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	35,792
Budget Authority Request for FY 2014	33,577
Increase (Decrease)	-2,215

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,000	100.0

AM0-TB137-BRENT ES MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: TB137
Ward: 6
Location: 420 3RD STREET 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:

The Brent ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	10	0	10	0	0		0	0	3,658	0	0	4,935	8,593
TOTALS	10	0	10	0	0		0	0	3,658	0	0	4,935	8,593

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	10	0	10	0	0		0	0	3,658	0	0	4,935	8,593
TOTALS	10	0	10	0	0		0	0	3,658	0	0	4,935	8,593

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,898
Budget Authority Thru FY 2013	8,271
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	8,271
Budget Authority Request for FY 2014	8,603
Increase (Decrease)	332

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	Estimated Operating Impact Summary						6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	9	9	10	10	11	11	61
Fixed Costs	106	111	117	123	129	135	722
Contractual Services	25	26	27	29	30	32	170
IT	10	10	10	11	12	12	65
TOTAL	234	246	258	271	285	299	1,594

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2009	
Design Start (FY)	01/15/2009	
Design Complete (FY)	05/31/2009	
Construction Start (FY)	06/30/2009	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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 GENERAL 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: \$12,428,000

Description:

The Brookland at Bunker Hill ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	6,568	6,056	279	212	20	0	0	0	0	5,861	0	5,861
TOTALS	6,568	6,056	279	212	20	0	0	0	0	5,861	0	5,861

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	6,568	6,056	279	212	20	0	0	0	0	5,861	0	5,861
TOTALS	6,568	6,056	279	212	20	0	0	0	0	5,861	0	5,861

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,195
Budget Authority Thru FY 2013	11,836
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	222
Current FY 2013 Budget Authority	12,058
Budget Authority Request for FY 2014	12,428
Increase (Decrease)	370

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	17	18	19	20	21	22	118
Fixed Costs	207	217	228	239	251	264	1,406
Contractual Services	49	51	54	56	59	62	330
IT	19	19	20	21	22	24	126
TOTAL	376	395	415	435	457	480	2,558

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/05/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-BRK37-BROOKLAND MS MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: BRK37
Ward: 5
Location: 1150 MICHIGAN AV. NE
Facility Name or Identifier: BROOKLAND MS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$56,501,000

Description:

The Brookland MS project involves re-opening the existing Brookland ES, modernizing it, and transforming it into a new middle school. The scope of the project consists of either fully modernizing the existing school with a gymnasium addition, or demolishing the existing school and constructing a new middle school.

Justification:

Ward 5 student population warrants one or more new middle schools. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	4,000	0	997	0	3,003	0	0	0	0	0	0	0
(04) Construction	14,850	297	830	10,123	3,600	37,651	0	0	0	0	0	37,651
TOTALS	18,850	297	1,827	10,123	6,603	37,651	0	0	0	0	0	37,651

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	18,850	297	1,827	10,123	6,603	37,651	0	0	0	0	0	37,651
TOTALS	18,850	297	1,827	10,123	6,603	37,651	0	0	0	0	0	37,651

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,269
Budget Authority Thru FY 2013	28,116
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	28,116
Budget Authority Request for FY 2014	56,501
Increase (Decrease)	28,385

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	340	357	375	394	413	434	2,313
Materials/Supplies	18	18	19	20	21	22	119
Fixed Costs	208	219	230	241	253	266	1,418
Contractual Services	49	51	54	57	60	63	333
IT	19	20	21	22	23	24	127
TOTAL	634	665	699	733	770	809	4,310

Milestone Data

	Projected	Actual
Environmental Approvals	05/15/2013	
Design Start (FY)	10/15/2012	
Design Complete (FY)	08/15/2013	
Construction Start (FY)	05/01/2013	
Construction Complete (FY)	08/15/2014	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	37,651	100.0

AM0-YY108-BROWNE EC MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY108
Ward: 5
Location: 801 26TH STREET NE
Facility Name or Identifier: BROWNE EC
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$34,258,000

Description:

The Browne EC Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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Related Projects:

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(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	2,300	0	0	0	2,300	0	0	14,441	0	0	17,517	31,958
TOTALS	2,300	0	0	0	2,300	0	0	14,441	0	0	17,517	31,958

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	2,300	0	0	0	2,300	0	0	14,441	0	0	17,517	31,958
TOTALS	2,300	0	0	0	2,300	0	0	14,441	0	0	17,517	31,958

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,417
Budget Authority Thru FY 2013	33,373
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	33,373
Budget Authority Request for FY 2014	34,258
Increase (Decrease)	885

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	40	42	45	47	174
Fixed Costs	0	0	481	505	530	557	2,073
Contractual Services	0	0	113	119	125	131	487
IT	0	0	43	45	47	50	186
TOTAL	0	0	763	801	841	883	3,287

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/15/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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/RENOVAT'N**

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY142
Ward: 1
Location: 3570 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:\$18,000,000

Description:

The Bruce Monroe at Parkview ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	11,425	11,264	4	115	42	0	0	0	0	6,581	0	6,581
TOTALS	11,425	11,264	4	115	42	0	0	0	0	6,581	0	6,581

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	11,391	11,264	4	115	8	0	0	0	0	6,581	0	6,581
Pay Go (0301)	34	0	0	0	34	0	0	0	0	0	0	0
TOTALS	11,425	11,264	4	115	42	0	0	0	0	6,581	0	6,581

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	17,925
Budget Authority Thru FY 2013	17,633
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	17,633
Budget Authority Request for FY 2014	18,006
Increase (Decrease)	373

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	15	16	17	18	19	20	105
Fixed Costs	184	193	202	212	223	234	1,249
Contractual Services	43	45	48	50	52	55	294
IT	16	17	18	19	20	21	112
TOTAL	344	361	379	398	418	438	2,337

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/05/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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 GENERAL 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: \$17,075,000

Description:

The Burroughs ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include a cafeteria addition, classroom renovations, mechanical, electrical, window replacements 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	3,793	2,025	1,125	623	20	0	0	6,643	0	0	6,639	13,282
TOTALS	3,793	2,025	1,125	623	20	0	0	6,643	0	0	6,639	13,282

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	3,793	2,025	1,125	623	20	0	0	6,643	0	0	6,639	13,282
TOTALS	3,793	2,025	1,125	623	20	0	0	6,643	0	0	6,639	13,282

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,210
Budget Authority Thru FY 2013	16,068
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	602
Current FY 2013 Budget Authority	16,670
Budget Authority Request for FY 2014	17,075
Increase (Decrease)	405

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	17	18	19	20	21	22	116
Fixed Costs	202	212	223	234	246	258	1,376
Contractual Services	48	50	52	55	58	61	323
IT	18	19	20	21	22	23	123
TOTAL	370	388	408	428	450	472	2,516

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2009	
Design Start (FY)	01/15/2009	
Design Complete (FY)	05/31/2009	
Construction Start (FY)	06/30/2009	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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 GENERAL SERVICES (AM0)
Project No: PB337
Ward: 7
Location: 811 DIVISION AVENUE NE
Facility Name or Identifier: BURRVILLE ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$16,847,000

Description:

The Burrville ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	4	0	4	0	0	0	0	0	6,972	0	9,871	16,843
TOTALS	4	0	4	0	0	0	0	0	6,972	0	9,871	16,843

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	4	0	4	0	0	0	0	0	6,972	0	9,871	16,843
TOTALS	4	0	4	0	0	0	0	0	6,972	0	9,871	16,843

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,304
Budget Authority Thru FY 2013	6,976
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	6,976
Budget Authority Request for FY 2014	16,847
Increase (Decrease)	9,871

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	Fiscal Year						6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	18	19	20	21	22	23	121
Fixed Costs	212	223	234	246	258	271	1,443
Contractual Services	50	52	55	58	61	64	339
IT	19	20	21	22	23	24	129
TOTAL	384	403	423	444	467	490	2,611

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-CHA37-CHALLENGER CENTER FOR SPACE ED

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: CHA37
Ward:
Location: TBD
Facility Name or Identifier: CHALLENGER CENTER
Status: Predesign
Useful Life of the Project: 8
Estimated Full Funding Cost: \$1,500,000

Description:

The budget will support the cost of improved space to accommodate 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	1,000	0	0	0	1,000	500	0	0	0	0	0	500
TOTALS	1,000	0	0	0	1,000	500	0	0	0	0	0	500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,000	0	0	0	1,000	500	0	0	0	0	0	500
TOTALS	1,000	0	0	0	1,000	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	1,000
Budget Authority Thru FY 2013	1,000
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	1,000
Budget Authority Request for FY 2014	1,500
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

AM0-NX837-COOLIDGE HS MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: NX837
Ward: 4
Location: 6401 5TH STREET NW
Facility Name or Identifier: COOLIDGE HS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$103,000,000

Description:

Full modernization of Coolidge HS consists of designing and constructing a fully renovated high school. The work includes: hazardous material abatement, 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.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	6	0	6	0	0	0	3,000	40,896	58,893	0	0	102,789
TOTALS	6	0	6	0	0	0	3,000	40,896	58,893	0	0	102,789

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	6	0	6	0	0	0	3,000	40,896	58,893	0	0	102,789
TOTALS	6	0	6	0	0	0	3,000	40,896	58,893	0	0	102,789

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	84,206
Budget Authority Thru FY 2013	95,623
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	95,623
Budget Authority Request for FY 2014	102,795
Increase (Decrease)	7,172

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	Estimated Operating Impact Summary						6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Personnel Services	0	0	0	85	89	94	268
Materials/Supplies	0	0	0	68	71	75	214
Fixed Costs	0	0	0	808	848	891	2,547
Contractual Services	0	0	0	190	199	209	599
IT	0	0	0	72	76	80	228
TOTAL	0	0	0	1,223	1,284	1,348	3,855

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/15/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2017	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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 GENERAL 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: \$13,226,000



Description:

The C.W. Harris ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	7,680	0	0	5,546	13,226
TOTALS	0	0	0	0	0	0	0	7,680	0	0	5,546	13,226

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	7,680	0	0	5,546	13,226
TOTALS	0	0	0	0	0	0	0	7,680	0	0	5,546	13,226

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,399
Budget Authority Thru FY 2013	8,934
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	8,934
Budget Authority Request for FY 2014	13,226
Increase (Decrease)	4,292

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	10	11	12	12	45
Fixed Costs	0	0	125	131	138	145	539
Contractual Services	0	0	29	31	32	34	127
IT	0	0	11	12	12	13	48
TOTAL	0	0	261	274	288	302	1,126

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/05/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

TO0-T2247-DCPS DCSTARS HW UPGRADE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Project No: T2247
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost: \$2,538,000



Description:

The DC Student Tracking and Reporting System (DCSTARS) is a web-based student information system that is installed in all of the public schools and manages the unique student ID number, student demographic information, and all student academic information. Provide Hardware upgrades/enhancements to the DC Student Tracking and Reporting System.

Justification:

There is a need to continue progress in making DCSTARS a robust tool to collect, analyze, and report data.

Progress Assessment:

N/A

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	0	2,538	0	0	0	0	2,538
TOTALS	0	0	0	0	0	0	2,538	0	0	0	0	2,538

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	2,538	0	0	0	0	2,538
TOTALS	0	0	0	0	0	0	2,538	0	0	0	0	2,538

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	2,538
Increase (Decrease)	2,538

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

TO0-N8005-DCPS IT INFRASTRUCTURE UPGRADE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Project No: N8005
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost:\$9,000,000

Description:

DCPS has set a goal to modernize the IT infrastructure at the Schools so that all students and staff have access to a high-speed, reliable, and secure network. Schools need to have 100% wireless coverage in all teaching and administrative areas, and each classroom should have active network drops to support any device plugged into them (printers, PC's, interactive whiteboards, etc.). Seventy schools have or will be modernized by the 2014 - 2015 school year. Thirty - three more schools desperately need new routers, new switches, power upgrades, cabling work and new wireless Access Points (AP's) installed to be modernized by the 2-15 - 2016 school year. DC-Net analyzed all of the network equipment components and identified those components at the end of their useful life cycle, thus needing replacement. This aging equipment fails often, is costly to maintain, and gets in the way of establishing the wireless network needed by the Schools.

Justification:

This project will upgrade information technology at DCPS facilities lacking modern technology infrastructure such as cabling and wiring, routers, switches, high speed internet connections, and other related improvements necessary for a fully functioning and technologically modern school.

Progress Assessment:

The project is progressing as planned.

Related Projects:

N8001C- DCPS IT Infrastructure Upgrade

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(07) IT Development & Testing	0	0	0	0	0	4,500	4,500	0	0	0	0	9,000
TOTALS	0	0	0	0	0	4,500	4,500	0	0	0	0	9,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,500	4,500	0	0	0	0	9,000
TOTALS	0	0	0	0	0	4,500	4,500	0	0	0	0	9,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	9,000
Increase (Decrease)	9,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,500	100.0

AM0-PE337-DREW ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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:

The Drew ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	26	26	0	0	0	0	0	0	5,873	0	7,564	13,437
TOTALS	26	26	0	0	0	0	0	0	5,873	0	7,564	13,437

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	26	26	0	0	0	0	0	0	5,873	0	7,564	13,437
TOTALS	26	26	0	0	0	0	0	0	5,873	0	7,564	13,437

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,261
Budget Authority Thru FY 2013	12,996
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	12,996
Budget Authority Request for FY 2014	13,463
Increase (Decrease)	467

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	Fiscal Year						6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	14	14	15	16	17	17	93
Fixed Costs	163	171	179	188	198	207	1,106
Contractual Services	38	40	42	44	46	49	260
IT	15	15	16	17	18	19	99
TOTAL	314	330	346	363	382	401	2,136

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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 GENERAL SERVICES (AM0)
Project No: MH137
Ward: 5
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: \$123,387,000



Description:

The Dunbar SHS Modernization project encompasses the construction of a new state-of-the-art high school, demolition of the former high school, and the construction of a new stadium, along with associated site and roadway improvements.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

Under construction.

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	2,554	8	1,649	41	857	0	0	0	0	0	0	0
(04) Construction	111,570	81,123	30,120	334	-6	8,611	0	0	0	0	0	8,611
(05) Equipment	652	0	557	0	95	0	0	0	0	0	0	0
TOTALS	114,776	81,131	32,325	375	945	8,611	0	0	0	0	0	8,611

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	114,125	81,131	31,769	375	850	8,611	0	0	0	0	0	8,611
Pay Go (0301)	652	0	557	0	95	0	0	0	0	0	0	0
TOTALS	114,776	81,131	32,325	375	945	8,611	0	0	0	0	0	8,611

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	130,648
Budget Authority Thru FY 2013	122,387
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	1,000
Current FY 2013 Budget Authority	123,387
Budget Authority Request for FY 2014	123,387
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014						FY 2015						FY 2016						FY 2017						FY 2018						FY 2019						6 Year Total
	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project										
Personnel Services	85	89	94	98	103	108	578																														
Materials/Supplies	62	66	69	72	76	80	425																														
Fixed Costs	744	782	821	862	905	950	5,063																														
Contractual Services	175	184	193	203	213	223	1,190																														
IT	67	70	74	77	81	85	453																														
TOTAL	1,134	1,190	1,250	1,312	1,378	1,447	7,710																														

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	02/15/2011	
Design Complete (FY)	01/15/2012	
Construction Start (FY)	07/26/2012	
Construction Complete (FY)	08/31/2014	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,611	100.0

AM0-YY1EL-EARLY LEARNING CTR

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1EL
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: EARLY LEARNING CTR
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost: \$1,800,000

Description:

Early Learning Centers (ELCs) will accomplish three important goals: (i) expand the number of high quality early childhood seats in Wards 7 and 8; (ii) provide information and models for teachers to improve the quality of teaching in all early childhood settings; and (iii) ultimately improve literacy and math outcomes for DCPS students. These centers would provide PS and PK classrooms, as well as an opportunity to coordinate with other DCPS programs including Early Stages, and community-based providers serving infants and toddlers and their parents.

Justification:

The proposed early learning centers would allow the Office of Early Childhood Education to create model centers to facilitate peer-to-peer learning and professional development across DCPS early childhood programs using the Tools of the Mind curriculum. Each ELC would be designed to serve children, from birth to age five, in collaboration with a community child care partner.

Progress Assessment:

This is a new project.

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0		1,800	0	0	0	0	0	1,800
TOTALS	0	0	0	0	0		1,800	0	0	0	0	0	1,800

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		1,800	0	0	0	0	0	1,800
TOTALS	0	0	0	0	0		1,800	0	0	0	0	0	1,800

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	1,800
Increase (Decrease)	1,800

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,800	100.0

AM0-YY180-EATON ES RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY180
Ward: 3
Location: 3201 34TH STREET NW
Facility Name or Identifier: EATON ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$10,700,000

Description:

The Eaton ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

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(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	6,499	0	0	4,207	10,706
TOTALS	0	0	0	0	0	0	0	6,499	0	0	4,207	10,706

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	6,499	0	0	4,207	10,706
TOTALS	0	0	0	0	0	0	0	6,499	0	0	4,207	10,706

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,406
Budget Authority Thru FY 2013	6,102
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	6,102
Budget Authority Request for FY 2014	10,706
Increase (Decrease)	4,604

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	9	10	10	11	40
Fixed Costs	0	0	110	115	121	127	473
Contractual Services	0	0	26	27	28	30	111
IT	0	0	10	10	11	11	42
TOTAL	0	0	239	251	264	277	1,032

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/05/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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 GENERAL 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: \$22,730,000



Description:

The Eliot-Hine MS Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	10,123	12,606	0	0	22,729
TOTALS	0	0	0	0	0	0	0	10,123	12,606	0	0	22,729

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	10,123	12,606	0	0	22,729
TOTALS	0	0	0	0	0	0	0	10,123	12,606	0	0	22,729

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	24,041
Budget Authority Thru FY 2013	22,729
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	22,729
Budget Authority Request for FY 2014	22,729
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	0	0	170	178	187	536
Materials/Supplies	0	0	0	39	41	43	122
Fixed Costs	0	0	0	462	485	509	1,456
Contractual Services	0	0	0	109	114	120	342
IT	0	0	0	41	43	46	130
TOTAL	0	0	0	821	862	905	2,587

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/05/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2017	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY159-ELLINGTON MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY159
Ward: 2
Location: 1680 35TH STREET NW
Facility Name or Identifier: ELLINGTON HS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost:\$81,500,000

Description:

The Ellington HS Modernization project consists of designing and constructing a fully renovated high school. The work includes: hazardous material abatement, historical restoration, 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.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	3,954	207	30	60	3,657		19,731	57,797	0	0	0	0	77,528
TOTALS	3,954	207	30	60	3,657		19,731	57,797	0	0	0	0	77,528

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	3,954	207	30	60	3,657		19,731	57,797	0	0	0	0	77,528
TOTALS	3,954	207	30	60	3,657		19,731	57,797	0	0	0	0	77,528

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	67,507
Budget Authority Thru FY 2013	79,326
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	79,326
Budget Authority Request for FY 2014	81,482
Increase (Decrease)	2,156

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014						FY 2015						FY 2016						FY 2017						FY 2018						FY 2019						6 Year Total
	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019														
Personnel Services	0	170	178	187	197	207	939	0	42	44	46	48	51	231	0	499	524	550	577	606	2,756	0	117	123	129	136	143	648									
Materials/Supplies	0	42	44	46	48	51	231	0	499	524	550	577	606	2,756	0	117	123	129	136	143	648	0	45	47	49	52	54	247									
Fixed Costs	0	42	44	46	48	51	231	0	499	524	550	577	606	2,756	0	117	123	129	136	143	648	0	45	47	49	52	54	247									
Contractual Services	0	117	123	129	136	143	648	0	45	47	49	52	54	247	0	873	916	962	1,010	1,061	4,821	0	873	916	962	1,010	1,061	4,821									
IT	0	45	47	49	52	54	247	0	873	916	962	1,010	1,061	4,821	0	873	916	962	1,010	1,061	4,821	0	873	916	962	1,010	1,061	4,821									
TOTAL	0	873	916	962	1,010	1,061	4,821	0	873	916	962	1,010	1,061	4,821	0	873	916	962	1,010	1,061	4,821	0	873	916	962	1,010	1,061	4,821									

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2013	
Design Start (FY)	01/05/2013	
Design Complete (FY)	05/31/2013	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2015	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	19,731	100.0

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

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM312
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost:\$58,350,000

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	4,932	2,971	1,317	0	643	5,784	5,569	9,450	9,450	9,450	13,715	53,418
TOTALS	4,932	2,971	1,317	0	643	5,784	5,569	9,450	9,450	9,450	13,715	53,418

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	4,932	2,971	1,317	0	643	5,784	5,569	9,450	9,450	9,450	13,715	53,418
TOTALS	4,932	2,971	1,317	0	643	5,784	5,569	9,450	9,450	9,450	13,715	53,418

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,397
Budget Authority Thru FY 2013	43,308
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	43,308
Budget Authority Request for FY 2014	58,350
Increase (Decrease)	15,042

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	4.5	505	8.7
Non Personal Services	0.0	5,279	91.3

AM0-YY103-FRANCIS/STEVENS ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY103
Ward: 2
Location: 2401 N STREET NW
Facility Name or Identifier: FRANCIS-STEVENS EC
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$20,863,000

Description:

The Francis/Stevens ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	12,997	0	0	0	7,866	20,863
TOTALS	0	0	0	0	0	0	12,997	0	0	0	7,866	20,863

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	12,997	0	0	0	7,866	20,863
TOTALS	0	0	0	0	0	0	12,997	0	0	0	7,866	20,863

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,741
Budget Authority Thru FY 2013	13,749
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	13,749
Budget Authority Request for FY 2014	20,863
Increase (Decrease)	7,114

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	18	19	20	21	22	99
Fixed Costs	0	212	223	234	246	258	1,173
Contractual Services	0	50	52	55	58	61	276
IT	0	19	20	21	22	23	105
TOTAL	0	384	403	424	445	467	2,123

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/15/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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 GENERAL SERVICES (AM0)
Project No: YY182
Ward: 8
Location: 2401 ALABAMA AVENUE SE
Facility Name or Identifier: GARFIELD ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$13,703,000

Description:

The Garfield ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	8,074	0	0	0	5,629	0	13,703
TOTALS	0	0	0	0	0	8,074	0	0	0	5,629	0	13,703

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	8,074	0	0	0	5,629	0	13,703
TOTALS	0	0	0	0	0	8,074	0	0	0	5,629	0	13,703

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,701
Budget Authority Thru FY 2013	9,200
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	9,200
Budget Authority Request for FY 2014	13,703
Increase (Decrease)	4,503

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	11	12	12	13	13	61
Fixed Costs	0	132	138	145	152	160	728
Contractual Services	0	31	33	34	36	38	171
IT	0	12	12	13	14	14	65
TOTAL	0	271	284	298	313	329	1,495

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,074	100.0

AM0-YY183-GARRISON ES RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY183
Ward: 2
Location: 1720 - 1730 12TH STREET NW
Facility Name or Identifier: GARRISON ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,161,000

Description:

The Garrison ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	8,074	0	0	0	0	6,087	14,161
TOTALS	0	0	0	0	0	8,074	0	0	0	0	6,087	14,161

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	8,074	0	0	0	0	6,087	14,161
TOTALS	0	0	0	0	0	8,074	0	0	0	0	6,087	14,161

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,108
Budget Authority Thru FY 2013	9,605
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	9,605
Budget Authority Request for FY 2014	14,161
Increase (Decrease)	4,556

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	11	12	12	13	14	62
Fixed Costs	0	134	141	148	156	163	743
Contractual Services	0	32	33	35	37	38	175
IT	0	12	13	13	14	15	67
TOTAL	0	274	288	302	318	333	1,516

Milestone Data

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,074	100.0

AM0-GM120-GENERAL MISCELLANEOUS REPAIRS - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$21,917,000

Description:

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

Justification:

-

Progress Assessment:

This project is ongoing.

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	14,417	11,135	2,096	763	422		2,500	2,500	2,500	0	0	0	7,500
TOTALS	14,417	11,135	2,096	763	422		2,500	2,500	2,500	0	0	0	7,500

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	14,417	11,135	2,096	763	422		2,500	2,500	2,500	0	0	0	7,500
TOTALS	14,417	11,135	2,096	763	422		2,500	2,500	2,500	0	0	0	7,500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	25,211
Budget Authority Thru FY 2013	23,683
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	-217
Current FY 2013 Budget Authority	23,466
Budget Authority Request for FY 2014	21,917
Increase (Decrease)	-1,549

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

AM0-NG337-HART MS MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$13,738,000



Description:

The Hart MS Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	35	0	31	0	4		0	0	0	0	0	0	0
(04) Construction	1,363	1,237	127	0	-1		0	0	12,340	0	0	0	12,340
TOTALS	1,398	1,237	157	0	4		0	0	12,340	0	0	0	12,340

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	846	685	157	0	4		0	0	12,340	0	0	0	12,340
Pay Go (0301)	551	551	0	0	0		0	0	0	0	0	0	0
TOTALS	1,398	1,237	157	0	4		0	0	12,340	0	0	0	12,340

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	14,361
Budget Authority Thru FY 2013	13,800
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	-62
Current FY 2013 Budget Authority	13,738
Budget Authority Request for FY 2014	13,738
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	46	48	51	53	56	59	312
Fixed Costs	546	574	602	632	664	697	3,716
Contractual Services	128	135	142	149	156	164	874
IT	49	51	54	57	59	62	333
TOTAL	855	897	942	989	1,039	1,091	5,813

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/15/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2016	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY162-HEARST ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY162
Ward: 3
Location: 3600 TILDEN STREET NW
Facility Name or Identifier: HEARST ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$23,000,000

Description:

The Hearst ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than 1 phase. Each phase is spaced out over multiple fiscal years. The modernization will include an addition, classroom renovations, mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	9,464	1,641	7,672	66	85		13,535	0	0	0	0	0	13,535
TOTALS	9,464	1,641	7,672	66	85		13,535	0	0	0	0	0	13,535

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	9,464	1,641	7,672	66	85		13,535	0	0	0	0	0	13,535
TOTALS	9,464	1,641	7,672	66	85		13,535	0	0	0	0	0	13,535

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	12,449
Budget Authority Thru FY 2013	12,043
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	12,043
Budget Authority Request for FY 2014	22,999
Increase (Decrease)	10,956

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	170	178	187	197	207	939
Materials/Supplies	0	14	15	15	16	17	77
Fixed Costs	0	166	174	183	192	202	917
Contractual Services	0	39	41	43	45	47	216
IT	0	15	16	16	17	18	82
TOTAL	0	404	424	445	467	491	2,231

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/05/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2015	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	13,535	100.0

AM0-YY163-HENDLEY ES MODERNIZATION/RENOVATION



Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$22,720,000

Description:

The Hendley ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	16,257	397	1,062	14,190	608	0	0	0	0	6,463	0	6,463
TOTALS	16,257	397	1,062	14,190	608	0	0	0	0	6,463	0	6,463

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	16,257	397	1,062	14,190	608	0	0	0	0	6,463	0	6,463
TOTALS	16,257	397	1,062	14,190	608	0	0	0	0	6,463	0	6,463

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,417
Budget Authority Thru FY 2013	22,369
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	22,369
Budget Authority Request for FY 2014	22,720
Increase (Decrease)	351

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	0	0	0	170	178	348
Materials/Supplies	0	0	0	0	14	14	28
Fixed Costs	0	0	0	0	163	172	335
Contractual Services	0	0	0	0	38	40	79
IT	0	0	0	0	15	15	30
TOTAL	0	0	0	0	400	420	821

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2013	
Design Start (FY)	01/05/2013	
Design Complete (FY)	05/31/2013	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GM311-HIGH SCHOOL LABOR - PROGRAM MANAGEMENT

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$31,800,000

Description:

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

Justification:

Improved learning environments contribute to student achievement. This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	8,958	4,723	2,639	0	1,596	6,592	7,429	3,248	2,150	3,438	0	22,857
TOTALS	8,958	4,723	2,639	0	1,596	6,592	7,429	3,248	2,150	3,438	0	22,857

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	8,958	4,723	2,639	0	1,596	6,592	7,429	3,248	2,150	3,438	0	22,857
TOTALS	8,958	4,723	2,639	0	1,596	6,592	7,429	3,248	2,150	3,438	0	22,857

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,377
Budget Authority Thru FY 2013	31,627
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	31,627
Budget Authority Request for FY 2014	31,815
Increase (Decrease)	188

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	2.2	253	3.8
Non Personal Services	0.0	6,339	96.2

AM0-YY144-HOUSTON ES RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$15,868,000



Description:

The Houston ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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Related Projects:

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(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	9,360	0	0	0	6,508	0	15,868
TOTALS	0	0	0	0	0	9,360	0	0	0	6,508	0	15,868

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	9,360	0	0	0	6,508	0	15,868
TOTALS	0	0	0	0	0	9,360	0	0	0	6,508	0	15,868

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,200
Budget Authority Thru FY 2013	9,542
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	9,542
Budget Authority Request for FY 2014	15,868
Increase (Decrease)	6,326

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	0	0	0	85	89	174
Materials/Supplies	0	0	0	0	11	12	23
Fixed Costs	0	0	0	0	134	140	274
Contractual Services	0	0	0	0	31	33	64
IT	0	0	0	0	12	13	25
TOTAL	0	0	0	0	273	287	561

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/05/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,360	100.0

AM0-YY164-HYDE ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY164
Ward: 2
Location: 3246 P STREET NW
Facility Name or Identifier: HYDE-ADDISON ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$9,238,000

Description:

The Hyde ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	700	0	0	0	700	8,538	0	0	0	0	0	8,538
TOTALS	700	0	0	0	700	8,538	0	0	0	0	0	8,538

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	700	0	0	0	700	8,538	0	0	0	0	0	8,538
TOTALS	700	0	0	0	700	8,538	0	0	0	0	0	8,538

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,538
Budget Authority Thru FY 2013	2,714
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	2,714
Budget Authority Request for FY 2014	9,238
Increase (Decrease)	6,524

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014						FY 2015						FY 2016						FY 2017						FY 2018						FY 2019						6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019													
Personnel Services	170	178	187	197	207	217	1,156																														
Materials/Supplies	12	13	14	14	15	16	85																														
Fixed Costs	149	156	164	172	181	190	1,013																														
Contractual Services	35	37	39	41	43	45	238																														
IT	13	14	15	15	16	17	91																														
TOTAL	380	399	419	440	462	485	2,583																														

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/05/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2014	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,538	100.0

AM0-MJ138-JANNEY ES MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: MJ138
Ward: 3
Location: 4130 ALBEMARLE ST NW
Facility Name or Identifier: MODERNIZATION
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost:\$4,850,000

Description:

The Janney ES modernization project involves the modernization and renovation of this school using a systematic/phased approach. Each phase is spaced out over multiple fiscal years. This phase involves an addition to the school.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

Yes, the project is progressing as planned.

Related Projects:

MJ137C.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	4,850	0	0	0	0	0	4,850
TOTALS	0	0	0	0	0	4,850	0	0	0	0	0	4,850

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,850	0	0	0	0	0	4,850
TOTALS	0	0	0	0	0	4,850	0	0	0	0	0	4,850

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	4,850
Increase (Decrease)	4,850

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,850	100.0

AM0-YY165-JEFFERSON MS MODERNIZATION /RENOVATION



Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$26,429,000

Description:

The Jefferson MS Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

N/A.

Related Projects:

N/A.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	7,124	8,950	0	0	10,355	26,429
TOTALS	0	0	0	0	0	0	7,124	8,950	0	0	10,355	26,429

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	7,124	8,950	0	0	10,355	26,429
TOTALS	0	0	0	0	0	0	7,124	8,950	0	0	10,355	26,429

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	16,700
Budget Authority Thru FY 2013	16,074
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	16,074
Budget Authority Request for FY 2014	26,429
Increase (Decrease)	10,355

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	Fiscal Year						6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Personnel Services	0	0	170	178	187	196	731
Materials/Supplies	0	0	27	29	30	31	117
Fixed Costs	0	0	325	341	357	373	1,396
Contractual Services	0	0	76	80	84	88	328
IT	0	0	29	31	32	33	125
TOTAL	0	0	627	659	690	721	2,697

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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 GENERAL 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: \$18,400,000



Description:

The J.O. Wilson ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	98	89	1	7	1	0	0	0	8,022	0	10,276	18,298
TOTALS	98	89	1	7	1	0	0	0	8,022	0	10,276	18,298

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	98	89	1	7	1	0	0	0	8,022	0	10,276	18,298
TOTALS	98	89	1	7	1	0	0	0	8,022	0	10,276	18,298

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,498
Budget Authority Thru FY 2013	8,120
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	8,120
Budget Authority Request for FY 2014	18,396
Increase (Decrease)	10,276

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	19	19	20	21	23	24	126
Fixed Costs	221	232	243	256	268	282	1,502
Contractual Services	52	55	57	60	63	66	353
IT	20	21	22	23	24	25	135
TOTAL	396	416	437	459	481	506	2,694

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-JOH37-JOHNSON MS RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: JOH37
Ward: 8
Location: 1530 BRUCE STREET SE
Facility Name or Identifier: JOHNSON MS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$34,181,000

Description:

The Johnson MS project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	5,841	2,609	1,440	630	1,163	11,000	0	0	0	0	17,338	28,338
(05) Equipment	2	0	0	0	2	0	0	0	0	0	0	0
TOTALS	5,843	2,609	1,440	630	1,165	11,000	0	0	0	0	17,338	28,338

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	5,843	2,609	1,440	630	1,165	11,000	0	0	0	0	17,338	28,338
TOTALS	5,843	2,609	1,440	630	1,165	11,000	0	0	0	0	17,338	28,338

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	19,093
Budget Authority Thru FY 2013	33,393
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	-9,808
Current FY 2013 Budget Authority	23,585
Budget Authority Request for FY 2014	34,181
Increase (Decrease)	10,596

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	46	48	50	53	55	58	310
Fixed Costs	543	571	599	629	660	694	3,696
Contractual Services	128	134	141	148	155	163	869
IT	49	51	54	56	59	62	331
TOTAL	850	893	938	984	1,034	1,085	5,785

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	11,000	100.0

AM0-YY145-KETCHAM ES MODERNIZATION/RENOVATION



Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$15,316,000

Description:

The Ketcham ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	8,465	7,823	307	136	199	0	0	0	0	6,851	0	6,851
TOTALS	8,465	7,823	307	136	199	0	0	0	0	6,851	0	6,851

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	8,456	7,815	307	136	199	0	0	0	0	6,851	0	6,851
Pay Go (0301)	9	9	0	0	0	0	0	0	0	0	0	0
TOTALS	8,465	7,823	307	136	199	0	0	0	0	6,851	0	6,851

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,165
Budget Authority Thru FY 2013	14,864
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	14,864
Budget Authority Request for FY 2014	15,316
Increase (Decrease)	452

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	17	17	18	19	20	21	113
Fixed Costs	197	207	217	228	240	252	1,341
Contractual Services	46	49	51	54	56	59	315
IT	18	19	19	20	21	23	120
TOTAL	363	381	400	420	441	463	2,467

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/05/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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 GENERAL SERVICES (AM0)
Project No: YY185
Ward: 7
Location: 3401 ELY PLACE SE
Facility Name or Identifier: KIMBALL ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$17,950,000

Description:

The Kimball ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	11,225	0	0	0	6,725	17,950
TOTALS	0	0	0	0	0	0	11,225	0	0	0	6,725	17,950

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	11,225	0	0	0	6,725	17,950
TOTALS	0	0	0	0	0	0	11,225	0	0	0	6,725	17,950

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,819
Budget Authority Thru FY 2013	11,722
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	11,722
Budget Authority Request for FY 2014	17,950
Increase (Decrease)	6,228

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	2	2	2	2	2	9
Fixed Costs	0	19	20	21	22	23	103
Contractual Services	0	4	5	5	5	5	24
IT	0	2	2	2	2	2	9
TOTAL	0	111	117	123	129	135	615

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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 GENERAL 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: \$37,500,000



Description:

The Kramer ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	39	0	39	0	0	10,205	12,610	0	0	0	14,630	37,445
TOTALS	39	0	39	0	0	10,205	12,610	0	0	0	14,630	37,445

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	39	0	39	0	0	10,205	12,610	0	0	0	14,630	37,445
TOTALS	39	0	39	0	0	10,205	12,610	0	0	0	14,630	37,445

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	23,700
Budget Authority Thru FY 2013	22,815
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	39
Current FY 2013 Budget Authority	22,854
Budget Authority Request for FY 2014	37,484
Increase (Decrease)	14,630

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	170	178	187	197	207	939
Materials/Supplies	0	38	40	42	45	47	213
Fixed Costs	0	459	481	506	531	557	2,534
Contractual Services	0	108	113	119	125	131	596
IT	0	41	43	45	48	50	227
TOTAL	0	816	857	900	945	992	4,508

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/05/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,205	100.0

AM0-YY187-LAFAYETTE ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY187
Ward: 4
Location: 5715 BROAD BRANCH ROAD NW
Facility Name or Identifier: LAFAYETTE ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$46,552,000

Description:

The Lafayette ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	2,100	17,364	27,088	0	0	0	46,552
TOTALS	0	0	0	0	0	2,100	17,364	27,088	0	0	0	46,552

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,100	17,364	27,088	0	0	0	46,552
TOTALS	0	0	0	0	0	2,100	17,364	27,088	0	0	0	46,552

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	23,030
Budget Authority Thru FY 2013	17,633
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	17,633
Budget Authority Request for FY 2014	46,552
Increase (Decrease)	28,919

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	Fiscal Year						6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	35	36	38	40	149
Fixed Costs	0	0	412	433	454	477	1,776
Contractual Services	0	0	97	102	107	112	418
IT	0	0	37	39	41	43	159
TOTAL	0	0	665	699	734	770	2,868

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/05/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2016	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,100	100.0

AM0-YY167-LANGDON ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY167
Ward: 5
Location: 1920 EVARTS STREET NE
Facility Name or Identifier: LANGDON EC
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$22,060,000

Description:

The Langdon ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	13,588	0	0	0	0	8,472	22,060
TOTALS	0	0	0	0	0	13,588	0	0	0	0	8,472	22,060

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	13,588	0	0	0	0	8,472	22,060
TOTALS	0	0	0	0	0	13,588	0	0	0	0	8,472	22,060

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	18,802
Budget Authority Thru FY 2013	17,925
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	17,925
Budget Authority Request for FY 2014	22,060
Increase (Decrease)	4,135

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014						FY 2015						FY 2016						FY 2017						FY 2018						FY 2019						6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019							
Personnel Services	0	85	89	94	98	103	470	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	470						
Materials/Supplies	0	19	20	21	22	23	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105						
Fixed Costs	0	226	238	250	262	275	1,251	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,251						
Contractual Services	0	53	56	59	62	65	294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	294						
IT	0	20	21	22	23	25	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112						
TOTAL	0	404	424	445	468	491	2,232	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,232						

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	13,588	100.0

AM0-LL337-LANGLEY ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$21,000,000



Description:

The Langley ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	1,176	1,154	22	0	0		0	0	0	0	8,410	11,439	19,849
TOTALS	1,176	1,154	22	0	0		0	0	0	0	8,410	11,439	19,849

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,176	1,154	22	0	0		0	0	0	0	8,410	11,439	19,849
TOTALS	1,176	1,154	22	0	0		0	0	0	0	8,410	11,439	19,849

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,449
Budget Authority Thru FY 2013	9,078
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	-23
Current FY 2013 Budget Authority	9,055
Budget Authority Request for FY 2014	21,025
Increase (Decrease)	11,970

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	28	29	30	32	33	35	187
Fixed Costs	328	344	361	379	398	418	2,230
Contractual Services	77	81	85	89	94	98	524
IT	29	31	32	34	36	37	200
TOTAL	547	574	603	633	665	698	3,719

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/15/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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 GENERAL SERVICES (AM0)
Project No: YY146
Ward: 4
Location: 445 RIGGS ROAD NE
Facility Name or Identifier: LASALLE-BACKUS EC
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$11,630,000

Description:

The LaSalle ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	6,460	5,824	547	0	89		0	0	0	0	5,170	0	5,170
TOTALS	6,460	5,824	547	0	89		0	0	0	0	5,170	0	5,170

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	6,460	5,824	547	0	89		0	0	0	0	5,170	0	5,170
TOTALS	6,460	5,824	547	0	89		0	0	0	0	5,170	0	5,170

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,560
Budget Authority Thru FY 2013	11,331
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	11,331
Budget Authority Request for FY 2014	11,630
Increase (Decrease)	299

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014						FY 2015						FY 2016						FY 2017						FY 2018						FY 2019						6 Year Total					
Personnel Services	85	89	94	98	103	108	578																																			
Materials/Supplies	12	12	13	14	14	15	80																																			
Fixed Costs	141	148	155	163	171	180	957																																			
Contractual Services	33	35	36	38	40	42	225																																			
IT	13	13	14	15	15	16	86																																			
TOTAL	283	297	312	328	344	361	1,926																																			

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/05/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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 GENERAL SERVICES (AM0)
Project No: YY147
Ward: 8
Location: 4201 MARTIN LUTHER KING JR AVENUE SW
Facility Name or Identifier: LECKIE ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,249,000

Description:

The Leckie ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	8,293	7,329	180	387	397	0	0	0	0	5,956	0	5,956
TOTALS	8,293	7,329	180	387	397	0	0	0	0	5,956	0	5,956

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	8,293	7,329	180	387	397	0	0	0	0	5,956	0	5,956
TOTALS	8,293	7,329	180	387	397	0	0	0	0	5,956	0	5,956

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,950
Budget Authority Thru FY 2013	11,689
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	2,143
Current FY 2013 Budget Authority	13,832
Budget Authority Request for FY 2014	14,249
Increase (Decrease)	417

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	12	13	13	14	15	16	83
Fixed Costs	145	152	160	168	176	185	987
Contractual Services	34	36	38	40	41	44	232
IT	13	14	14	15	16	17	88
TOTAL	289	304	319	335	352	369	1,969

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/05/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GM304-LIFE SAFETY - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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:\$9,630,000

Description:

This stabilization project encompasses critical small capital life/safety and security projects required to ensure that school facilities can operate safely and securely for students, teachers, and staff.

Justification:

This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	6	0	0	0	6	0	0	0	0	0	0	0
(04) Construction	6,424	2,855	1,680	1,045	844	850	1,500	850	0	0	0	3,200
TOTALS	6,430	2,855	1,680	1,045	850	850	1,500	850	0	0	0	3,200

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	6,430	2,855	1,680	1,045	850	850	1,500	850	0	0	0	3,200
TOTALS	6,430	2,855	1,680	1,045	850	850	1,500	850	0	0	0	3,200

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,924
Budget Authority Thru FY 2013	10,807
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	10,807
Budget Authority Request for FY 2014	9,630
Increase (Decrease)	-1,177

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	850	100.0

AM0-YY107-LOGAN ES MODERNIZATION/RENOVATION



Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$10,865,000

Description:

The Logan ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	300	0	0	0	300		0	0	6,499	0	0	4,066	10,565
TOTALS	300	0	0	0	300		0	0	6,499	0	0	4,066	10,565

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	300	0	0	0	300		0	0	6,499	0	0	4,066	10,565
TOTALS	300	0	0	0	300		0	0	6,499	0	0	4,066	10,565

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,374
Budget Authority Thru FY 2013	7,337
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	7,337
Budget Authority Request for FY 2014	10,865
Increase (Decrease)	3,528

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014						FY 2015						FY 2016						FY 2017						FY 2018						FY 2019						6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019							
Personnel Services	0	0	85	89	94	98	366																														
Materials/Supplies	0	0	9	9	10	10	38																														
Fixed Costs	0	0	105	111	116	122	454																														
Contractual Services	0	0	25	26	27	29	107																														
IT	0	0	9	10	10	11	41																														
TOTAL	0	0	233	245	257	270	1,006																														

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/15/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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 GENERAL SERVICES (AM0)
Project No: YY168
Ward: 6
Location: 601 G STREET NE
Facility Name or Identifier: LUDLOW-TAYLOR ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$18,010,000

Description:

The Ludlow-Taylor ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	11,677	1,028	10,246	74	329	0	0	0	0	6,333	0	6,333
TOTALS	11,677	1,028	10,246	74	329	0	0	0	0	6,333	0	6,333

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	11,677	1,028	10,246	74	329	0	0	0	0	6,333	0	6,333
TOTALS	11,677	1,028	10,246	74	329	0	0	0	0	6,333	0	6,333

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,915
Budget Authority Thru FY 2013	17,694
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	17,694
Budget Authority Request for FY 2014	18,010
Increase (Decrease)	316

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014						FY 2015						FY 2016						FY 2017						FY 2018						FY 2019						6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019													
Personnel Services	85	89	94	98	103	108	578																														
Materials/Supplies	13	13	14	15	15	16	85																														
Fixed Costs	149	157	165	173	182	191	1,016																														
Contractual Services	35	37	39	41	43	45	239																														
IT	13	14	15	15	16	17	91																														
TOTAL	295	310	326	342	359	377	2,010																														

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2013	
Design Start (FY)	01/02/2013	
Design Complete (FY)	05/31/2013	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GM121-MAJOR REPAIRS/MAINTENANCE - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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:\$25,690,000

Description:

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

Justification:

This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	15,190	13,810	952	80	347	4,000	3,500	3,000	0	0	0	10,500
TOTALS	15,190	13,810	952	80	347	4,000	3,500	3,000	0	0	0	10,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	15,158	13,810	952	80	316	4,000	3,500	3,000	0	0	0	10,500
Pay Go (0301)	32	0	0	0	32	0	0	0	0	0	0	0
TOTALS	15,190	13,810	952	80	347	4,000	3,500	3,000	0	0	0	10,500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	30,204
Budget Authority Thru FY 2013	27,970
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	27,970
Budget Authority Request for FY 2014	25,690
Increase (Decrease)	-2,280

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	100.0

AM0-YY1MX-MALCOLM X MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1MX
Ward: 8
Location: 1351 ALABAMA AVENUE SE
Facility Name or Identifier: MALCOLM X
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost: \$16,587,000

Description:

The Malcolm X modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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Related Projects:

See Proposed FY 2014 thru FY 2019 Schools CIP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	6,000	0	0	0	10,587	0	16,587
TOTALS	0	0	0	0	0	6,000	0	0	0	10,587	0	16,587

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	6,000	0	0	0	10,587	0	16,587
TOTALS	0	0	0	0	0	6,000	0	0	0	10,587	0	16,587

Additional Appropriation Data

First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2013		0
FY 2013 Budget Authority Changes		0
Current FY 2013 Budget Authority		0
Budget Authority Request for FY 2014		16,587
Increase (Decrease)		16,587

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/05/2014	
Design Complete (FY)	05/30/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2015	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,000	100.0

AM0-YY169-MANN ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$32,236,000

Description:

The Mann ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than 1 phase. Each phase is spaced out over multiple fiscal years. The modernization will include an addition, classroom renovations, mechanical, electrical, window and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	10,216	1,776	8,221	208	11		22,020	0	0	0	0	0	22,020
TOTALS	10,216	1,776	8,221	208	11		22,020	0	0	0	0	0	22,020

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	10,216	1,776	8,221	208	11		22,020	0	0	0	0	0	22,020
TOTALS	10,216	1,776	8,221	208	11		22,020	0	0	0	0	0	22,020

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,835
Budget Authority Thru FY 2013	13,368
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	13,368
Budget Authority Request for FY 2014	32,236
Increase (Decrease)	18,868

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014						FY 2015						FY 2016						FY 2017						FY 2018						FY 2019						6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019													
Personnel Services	0	170	178	187	197	207	939																														
Materials/Supplies	0	15	16	17	18	19	85																														
Fixed Costs	0	183	192	202	212	223	1,012																														
Contractual Services	0	43	45	47	50	52	238																														
IT	0	16	17	18	19	20	91																														
TOTAL	0	428	449	472	495	520	2,365																														

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2013	
Design Start (FY)	01/02/2013	
Design Complete (FY)	05/31/2013	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2015	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	22,020	100.0

AM0-YY1MR-MARIE REED ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1MR
Ward: 1
Location: 2154 CHAMPLAIN STREET NW
Facility Name or Identifier: MARIE REED ES
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost: \$37,600,000

Description:

The Marie Reed ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations/reconfigurations, mechanical, electrical, window and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

This is a new project.

Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	16,951	20,604	0	0	0	37,555
TOTALS	0	0	0	0	0	0	16,951	20,604	0	0	0	37,555

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	16,951	20,604	0	0	0	37,555
TOTALS	0	0	0	0	0	0	16,951	20,604	0	0	0	37,555

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	37,555
Increase (Decrease)	37,555

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	170	178	187	197	207	939
Materials/Supplies	0	41	43	45	47	49	225
Fixed Costs	0	484	509	534	561	589	2,677
Contractual Services	0	114	120	126	132	138	629
IT	0	43	46	48	50	53	240
TOTAL	0	852	895	940	987	1,036	4,710

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2016	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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 GENERAL 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: \$14,516,000

Description:

The Martin Luther King ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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Related Projects:

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(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	840	678	159	0	3		1,500	500	0	4,871	0	6,805	13,676
TOTALS	840	678	159	0	3		1,500	500	0	4,871	0	6,805	13,676

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	840	678	159	0	3		1,500	500	0	4,871	0	6,805	13,676
TOTALS	840	678	159	0	3		1,500	500	0	4,871	0	6,805	13,676

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,940
Budget Authority Thru FY 2013	5,711
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	5,711
Budget Authority Request for FY 2014	14,516
Increase (Decrease)	8,805

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	21	22	23	24	25	27	141
Fixed Costs	247	260	273	286	301	316	1,683
Contractual Services	58	61	64	67	71	74	396
IT	22	23	24	26	27	28	151
TOTAL	434	455	478	502	527	553	2,949

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

AM0-MR337-MAURY ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: MR337
Ward: 6
Location: 1230 - 1240 CONSTITUTION AVENUE NE
Facility Name or Identifier: MAURY ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$19,456,000

Description:

The Maury ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	21	21	0	0	0	0	0	0	0	0	0	0
(04) Construction	2,261	761	2	1,383	115	0	0	5,844	11,330	0	0	17,174
TOTALS	2,282	782	2	1,383	115	0	0	5,844	11,330	0	0	17,174

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	2,282	782	2	1,383	115	0	0	5,844	11,330	0	0	17,174
TOTALS	2,282	782	2	1,383	115	0	0	5,844	11,330	0	0	17,174

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,882
Budget Authority Thru FY 2013	9,568
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	9,568
Budget Authority Request for FY 2014	19,456
Increase (Decrease)	9,888

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	17	18	18	19	20	21	114
Fixed Costs	199	209	219	230	242	254	1,353
Contractual Services	47	49	52	54	57	60	318
IT	18	19	20	21	22	23	121
TOTAL	365	383	403	423	444	466	2,484

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/15/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2017	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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 GENERAL SERVICES (AM0)
Project No: YY190
Ward: 3
Location: 4820 36TH STREET NW
Facility Name or Identifier: MURCH ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$32,600,000

Description:

The Murch ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	3,062	17,351	12,168	0	0	32,581
TOTALS	0	0	0	0	0	0	3,062	17,351	12,168	0	0	32,581

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	3,062	17,351	12,168	0	0	32,581
TOTALS	0	0	0	0	0	0	3,062	17,351	12,168	0	0	32,581

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,412
Budget Authority Thru FY 2013	16,114
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	16,114
Budget Authority Request for FY 2014	32,581
Increase (Decrease)	16,467

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	Fiscal Year						6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Personnel Services	0	0	0	85	89	94	268
Materials/Supplies	0	0	0	14	15	15	44
Fixed Costs	0	0	0	166	174	183	524
Contractual Services	0	0	0	39	41	43	123
IT	0	0	0	15	16	16	47
TOTAL	0	0	0	319	335	352	1,005

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2017	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY150-NALLE ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY150
Ward: 7
Location: 245 50TH STREET SE
Facility Name or Identifier: NALLE ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$20,721,000

Description:

The Nalle ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	11,649	11,070	219	260	99		0	0	0	0	9,072	0	9,072
TOTALS	11,649	11,070	219	260	99		0	0	0	0	9,072	0	9,072

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	11,607	11,051	219	260	76		0	0	0	0	9,072	0	9,072
Pay Go (0301)	42	19	0	0	23		0	0	0	0	0	0	0
TOTALS	11,649	11,070	219	260	99		0	0	0	0	9,072	0	9,072

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	19,749
Budget Authority Thru FY 2013	19,349
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	800
Current FY 2013 Budget Authority	20,149
Budget Authority Request for FY 2014	20,721
Increase (Decrease)	572

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
	Personnel Services	85	89	94	98	103	108
Materials/Supplies	16	17	17	18	19	20	107
Fixed Costs	187	197	207	217	228	239	1,274
Contractual Services	44	46	49	51	54	56	300
IT	17	18	18	19	20	21	114
TOTAL	349	366	385	404	424	445	2,373

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/05/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY170-ORR ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY170
Ward: 8
Location: 2201 PROUT STREET SE
Facility Name or Identifier: ORR ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$20,616,000

Description:

The Orr ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0		14,807	0	0	0	0	5,809	20,616
TOTALS	0	0	0	0	0		14,807	0	0	0	0	5,809	20,616

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		14,807	0	0	0	0	5,809	20,616
TOTALS	0	0	0	0	0		14,807	0	0	0	0	5,809	20,616

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,106
Budget Authority Thru FY 2013	5,539
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	5,539
Budget Authority Request for FY 2014	20,616
Increase (Decrease)	15,077

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014						FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		6 Year Total
Personnel Services	85	89	94	98	103	108										578	
Materials/Supplies	14	15	16	16	17	18										97	
Fixed Costs	169	178	187	196	206	216										1,153	
Contractual Services	40	42	44	46	48	51										271	
IT	15	16	17	18	18	19										103	
TOTAL	324	340	357	375	394	413										2,202	

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2013	
Design Start (FY)	01/02/2013	
Design Complete (FY)	05/31/2013	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	14,807	100.0

AM0-YY191-PAYNE ES RENOVATION/MODERNIZATION



Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$12,530,000

Description:

The Payne ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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Related Projects:

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(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	6,302	0	0	0	6,228	0	12,530
TOTALS	0	0	0	0	0	6,302	0	0	0	6,228	0	12,530

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	6,302	0	0	0	6,228	0	12,530
TOTALS	0	0	0	0	0	6,302	0	0	0	6,228	0	12,530

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,400
Budget Authority Thru FY 2013	7,092
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	7,092
Budget Authority Request for FY 2014	12,530
Increase (Decrease)	5,438

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	16	16	17	18	19	20	107
Fixed Costs	187	196	206	217	227	239	1,273
Contractual Services	44	46	49	51	53	56	299
IT	17	18	18	19	20	21	114
TOTAL	349	366	384	404	424	445	2,371

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/05/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,302	100.0

AM0-YY151-PEABODY ES RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$10,145,000



Description:

The Peabody ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	7,241	602	6,321	130	189	0	0	0	0	3,033	0	3,033
TOTALS	7,241	602	6,321	130	189	0	0	0	0	3,033	0	3,033

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	7,241	602	6,321	130	189	0	0	0	0	3,033	0	3,033
TOTALS	7,241	602	6,321	130	189	0	0	0	0	3,033	0	3,033

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2013	10,106
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	10,106
Budget Authority Request for FY 2014	10,274
Increase (Decrease)	168

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014						FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015			
Personnel Services	0	0	0	0	85	89	0	0	0	0	0	0	0	0	0	174	
Materials/Supplies	0	0	0	0	7	7	0	0	0	0	0	0	0	0	0	15	
Fixed Costs	0	0	0	0	84	89	0	0	0	0	0	0	0	0	0	173	
Contractual Services	0	0	0	0	20	21	0	0	0	0	0	0	0	0	0	41	
IT	0	0	0	0	8	8	0	0	0	0	0	0	0	0	0	15	
TOTAL	0	0	0	0	204	214	0	0	0	0	0	0	0	0	0	418	

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2018	
Design Start (FY)	01/05/2018	
Design Complete (FY)	05/31/2018	
Construction Start (FY)	06/30/2018	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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 GENERAL 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: \$15,583,000



Description:

The Plummer ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	9,453	0	0	0	6,130	0	15,583
TOTALS	0	0	0	0	0	9,453	0	0	0	6,130	0	15,583

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	9,453	0	0	0	6,130	0	15,583
TOTALS	0	0	0	0	0	9,453	0	0	0	6,130	0	15,583

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,900
Budget Authority Thru FY 2013	10,471
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	10,471
Budget Authority Request for FY 2014	15,583
Increase (Decrease)	5,112

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	13	14	14	15	16	17	89
Fixed Costs	155	163	171	179	188	198	1,054
Contractual Services	36	38	40	42	44	47	248
IT	14	15	15	16	17	18	94
TOTAL	303	318	334	351	369	387	2,063

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/05/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,453	100.0

AM0-YY152-POWELL ES RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$14,600,000



Description:

The Powell ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than 1 phase. Each phase is spaced out over multiple fiscal years. The modernization will include an addition, classroom renovations, mechanical, electrical, window replacements 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	7,844	1,201	6,446	0	197	0	6,753	0	0	0	0	6,753
TOTALS	7,844	1,201	6,446	0	197	0	6,753	0	0	0	0	6,753

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	7,844	1,201	6,446	0	197	0	6,753	0	0	0	0	6,753
TOTALS	7,844	1,201	6,446	0	197	0	6,753	0	0	0	0	6,753

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	12,450
Budget Authority Thru FY 2013	11,473
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	11,473
Budget Authority Request for FY 2014	14,597
Increase (Decrease)	3,124

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	Fiscal Year						6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Personnel Services	0	170	178	187	197	207	939
Materials/Supplies	0	11	11	12	13	13	60
Fixed Costs	0	129	136	143	150	157	715
Contractual Services	0	30	32	34	35	37	168
IT	0	12	12	13	13	14	64
TOTAL	0	352	370	388	408	428	1,946

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2013	
Design Start (FY)	01/05/2013	
Design Complete (FY)	05/31/2013	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2015	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM308
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$4,356,000

Description:
 Project Management / Prof. Fees

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	477	162	120	12	183	570	933	1,155	633	340	245	3,876
TOTALS	477	162	120	12	183	570	933	1,155	633	340	245	3,876

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	477	162	120	12	183	570	933	1,155	633	340	245	3,876
TOTALS	477	162	120	12	183	570	933	1,155	633	340	245	3,876

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	123
Budget Authority Thru FY 2013	4,108
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	4,108
Budget Authority Request for FY 2014	4,353
Increase (Decrease)	245

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	570	100.0

AM0-YY193-RAYMOND ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$16,600,000



Description:

The Raymond ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	9,846	0	0	6,726	16,572
TOTALS	0	0	0	0	0	0	0	9,846	0	0	6,726	16,572

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	9,846	0	0	6,726	16,572
TOTALS	0	0	0	0	0	0	0	9,846	0	0	6,726	16,572

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,500
Budget Authority Thru FY 2013	11,048
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	11,048
Budget Authority Request for FY 2014	16,572
Increase (Decrease)	5,524

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	Fiscal Year						6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	14	14	15	16	59
Fixed Costs	0	0	164	173	181	190	708
Contractual Services	0	0	39	41	43	45	167
IT	0	0	15	15	16	17	63
TOTAL	0	0	317	332	349	366	1,364

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/05/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY1RT-RIVER TERRACE SPECIAL EDUCATION CENTER

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1RT
Ward: 7
Location: 420 34TH ST. NE
Facility Name or Identifier: RIVER TERRACE ES
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost: \$13,231,000

Description:

The River Terrace Special Education Center Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	5,049	0	0	0	5,049	8,182	0	0	0	0	0	8,182
TOTALS	5,049	0	0	0	5,049	8,182	0	0	0	0	0	8,182

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	5,049	0	0	0	5,049	8,182	0	0	0	0	0	8,182
TOTALS	5,049	0	0	0	5,049	8,182	0	0	0	0	0	8,182

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	5,049
Budget Authority Thru FY 2013	5,049
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	5,049
Budget Authority Request for FY 2014	13,231
Increase (Decrease)	8,182

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014						FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		6 Year Total
Personnel Services	85	89	94	98	102	106	574										
Materials/Supplies	16	16	17	18	19	20	106										
Fixed Costs	187	196	206	215	224	234	1,262										
Contractual Services	44	46	48	51	53	55	297										
IT	17	18	18	19	20	21	113										
TOTAL	348	366	383	401	418	435	2,352										

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/15/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2014	
Closeout (FY)	09/30/2014	

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,182	100.0

AM0-GM101-ROOF REPAIRS - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$6,057,000

Description:

This stabilization project encompasses small capital roof projects and roof replacement projects required to protect school facilities from the elements.

Justification:

This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	28	0	28	0	0	0	0	0	0	0	0	0
(04) Construction	3,139	1,272	172	1,600	95	963	963	963	0	0	0	2,889
TOTALS	3,168	1,272	201	1,600	95	963	963	963	0	0	0	2,889

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	3,168	1,272	201	1,600	95	963	963	963	0	0	0	2,889
TOTALS	3,168	1,272	201	1,600	95	963	963	963	0	0	0	2,889

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,205
Budget Authority Thru FY 2013	7,983
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	7,983
Budget Authority Request for FY 2014	6,057
Increase (Decrease)	-1,926

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	963	100.0

AM0-NR939-ROOSEVELT HS MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$106,583,000



Description:

Full modernization of Roosevelt HS consists of designing and constructing a fully renovated high school. The work includes: hazardous material abatement, historical restoration, 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.

Justification:

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1, Built Environment 3.5, and Food 2.4.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	6,073	326	1,309	1,984	2,453	37,686	61,074	1,750	0	0	0	100,510
TOTALS	6,073	326	1,309	1,984	2,453	37,686	61,074	1,750	0	0	0	100,510

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	6,073	326	1,309	1,984	2,453	37,686	61,074	1,750	0	0	0	100,510
TOTALS	6,073	326	1,309	1,984	2,453	37,686	61,074	1,750	0	0	0	100,510

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	63,010
Budget Authority Thru FY 2013	127,471
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	127,471
Budget Authority Request for FY 2014	106,583
Increase (Decrease)	-20,888

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	170	178	187	197	207	939
Materials/Supplies	0	83	87	91	96	101	458
Fixed Costs	0	988	1,038	1,090	1,144	1,201	5,461
Contractual Services	0	232	244	256	269	282	1,284
IT	0	89	93	98	102	108	489
TOTAL	0	1,562	1,640	1,722	1,808	1,899	8,631

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2012	
Design Start (FY)	11/01/2012	
Design Complete (FY)	09/22/2013	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2016	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	37,686	100.0

AM0-GI552-ROSE/RENO SCHOOL SMALL CAP PROJECT

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GI552
Ward: 3
Location: 3815 FORT DRIVE NW
Facility Name or Identifier: ROSE/RENO SCHOOL
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$15,552,000



Description:

This project modernizes 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

The project has a 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	461	0	0	0	461	0	0	0	0	0	0	0
(04) Construction	5,629	0	609	587	4,433	8,655	0	0	0	0	0	8,655
(05) Equipment	807	614	100	0	94	0	0	0	0	0	0	0
TOTALS	6,897	614	708	587	4,988	8,655	0	0	0	0	0	8,655

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	6,897	614	708	587	4,988	8,655	0	0	0	0	0	8,655
TOTALS	6,897	614	708	587	4,988	8,655	0	0	0	0	0	8,655

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	807
Budget Authority Thru FY 2013	6,897
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	6,897
Budget Authority Request for FY 2014	15,552
Increase (Decrease)	8,655

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	170	178	187	197	207	217	1,156
Materials/Supplies	3	3	3	3	4	4	20
Fixed Costs	36	38	39	41	43	46	243
Contractual Services	8	9	9	10	10	11	57
IT	3	3	4	4	4	4	22
TOTAL	220	231	243	255	268	281	1,499

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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,655	100.0

AM0-YY153-ROSS ES RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$5,236,000



Description:

The Ross ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	2,500	1,959	41	500	0		0	0	0	0	2,736	0	2,736
TOTALS	2,500	1,959	41	500	0		0	0	0	0	2,736	0	2,736

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	2,500	1,959	41	500	0		0	0	0	0	2,736	0	2,736
TOTALS	2,500	1,959	41	500	0		0	0	0	0	2,736	0	2,736

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,800
Budget Authority Thru FY 2013	4,219
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	4,219
Budget Authority Request for FY 2014	5,236
Increase (Decrease)	1,017

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	Fiscal Year						6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	4	4	5	5	5	5	29
Fixed Costs	50	53	55	58	61	64	340
Contractual Services	12	12	13	14	14	15	80
IT	4	5	5	5	5	6	30
TOTAL	155	163	171	180	189	198	1,057

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/05/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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 GENERAL SERVICES (AM0)
Project No: SE337
Ward: 6
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: \$15,164,000



Description:

The Seaton ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	18	18	0	0	0	0	0	0	0	0	0	0
(04) Construction	868	500	49	0	319	0	0	0	0	7,524	6,754	14,278
TOTALS	886	518	49	0	319	0	0	0	0	7,524	6,754	14,278

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	886	518	49	0	319	0	0	0	0	7,524	6,754	14,278
TOTALS	886	518	49	0	319	0	0	0	0	7,524	6,754	14,278

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,286
Budget Authority Thru FY 2013	7,953
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	7,953
Budget Authority Request for FY 2014	15,164
Increase (Decrease)	7,211

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	12	13	13	14	15	16	83
Fixed Costs	145	152	160	168	176	185	987
Contractual Services	34	36	38	40	41	44	232
IT	13	14	14	15	16	17	88
TOTAL	289	304	319	335	352	369	1,969

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/15/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GM314-SELECTIVE ADDITIONS/NEW CONSTRUCTION LABOR

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM314
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$2,800,000

Description:

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

Justification:

Improved learning environments contribute to student achievement. Providing funds for labor to invest in capital projects enables new schools to be constructed and the modernization of existing schools to occur.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	1,233	636	369	0	228	290	1,282	0	0	0	0	1,572
TOTALS	1,233	636	369	0	228	290	1,282	0	0	0	0	1,572

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,233	636	369	0	228	290	1,282	0	0	0	0	1,572
TOTALS	1,233	636	369	0	228	290	1,282	0	0	0	0	1,572

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	1,169
Budget Authority Thru FY 2013	2,807
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	2,807
Budget Authority Request for FY 2014	2,805
Increase (Decrease)	-2

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	290	100.0

AM0-YY120-SHAW MS MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY120
Ward: 6
Location: 920 R STREET NW
Facility Name or Identifier: SHAW MS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost:\$53,588,000

Description:

This project involves the design and construction of a new 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 was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0		4,410	20,867	28,311	0	0	0	53,588
TOTALS	0	0	0	0	0		4,410	20,867	28,311	0	0	0	53,588

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		4,410	20,867	28,311	0	0	0	53,588
TOTALS	0	0	0	0	0		4,410	20,867	28,311	0	0	0	53,588

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	54,820
Budget Authority Thru FY 2013	11,493
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	11,493
Budget Authority Request for FY 2014	53,588
Increase (Decrease)	42,095

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,410	100.0

AM0-YY171-SHEPHERD ES MODERNIZATION/RENOVATION



Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$28,241,000

Description:

The Shepherd ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	13,735	424	1,260	10,006	2,045	6,678	0	0	0	7,828	0	14,506
TOTALS	13,735	424	1,260	10,006	2,045	6,678	0	0	0	7,828	0	14,506

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	13,735	424	1,260	10,006	2,045	6,678	0	0	0	7,828	0	14,506
TOTALS	13,735	424	1,260	10,006	2,045	6,678	0	0	0	7,828	0	14,506

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,442
Budget Authority Thru FY 2013	21,184
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	21,184
Budget Authority Request for FY 2014	28,241
Increase (Decrease)	7,057

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	15	16	16	17	18	19	102
Fixed Costs	178	187	196	206	216	227	1,211
Contractual Services	42	44	46	48	51	53	285
IT	16	17	18	18	19	20	108
TOTAL	336	352	370	389	408	428	2,283

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2013	
Design Start (FY)	01/02/2013	
Design Complete (FY)	05/31/2013	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,678	100.0

AM0-YY156-SIMON ES RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$18,954,000

Description:

The Simon ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	8,673	7,336	395	864	77		0	0	0	0	10,281	0	10,281
TOTALS	8,673	7,336	395	864	77		0	0	0	0	10,281	0	10,281

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	8,661	7,336	395	864	66		0	0	0	0	10,281	0	10,281
Pay Go (0301)	11	0	0	0	11		0	0	0	0	0	0	0
TOTALS	8,673	7,336	395	864	77		0	0	0	0	10,281	0	10,281

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	16,698
Budget Authority Thru FY 2013	16,244
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	2,075
Current FY 2013 Budget Authority	18,319
Budget Authority Request for FY 2014	18,954
Increase (Decrease)	635

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	12	13	14	14	15	16	84
Fixed Costs	148	155	163	171	180	189	1,006
Contractual Services	35	36	38	40	42	44	236
IT	13	14	15	15	16	17	90
TOTAL	293	308	323	339	356	374	1,995

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/05/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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 GENERAL 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: \$9,698,000

Description:

The Smothers ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	5,809	0	0	3,889	9,698
TOTALS	0	0	0	0	0	0	0	5,809	0	0	3,889	9,698

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	5,809	0	0	3,889	9,698
TOTALS	0	0	0	0	0	0	0	5,809	0	0	3,889	9,698

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,750
Budget Authority Thru FY 2013	6,469
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	6,469
Budget Authority Request for FY 2014	9,698
Increase (Decrease)	3,229

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	8	9	9	9	35
Fixed Costs	0	0	97	102	107	111	417
Contractual Services	0	0	23	24	25	26	98
IT	0	0	9	9	10	10	37
TOTAL	0	0	222	233	244	255	953

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/05/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GI010-SPECIAL EDUCATION CLASSROOMS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$17,771,000

Description:

Special education classrooms will be built in DC public schools and non-special education classrooms will be adapted to accommodate special education students in the least restrictive environment possible. Other capital interior finishes to accommodate special education needs, such as bathrooms, are also included in the project.

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	2,801	976	89	1,442	294	0	1,009	1,001	998	8,541	3,421	14,970
TOTALS	2,801	976	89	1,442	294	0	1,009	1,001	998	8,541	3,421	14,970

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	2,801	976	89	1,442	294	0	1,009	1,001	998	8,541	3,421	14,970
TOTALS	2,801	976	89	1,442	294	0	1,009	1,001	998	8,541	3,421	14,970

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	63,400
Budget Authority Thru FY 2013	59,218
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	59,218
Budget Authority Request for FY 2014	17,771
Increase (Decrease)	-41,447

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY102-SPINGARN CAREER AND TECHNICAL EDUCATION CENTER

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY102
Ward: 5
Location: 801 26TH STREET NE
Facility Name or Identifier: SPINGARN HS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$26,000,000

Description:

Full modernization of Spingarn HS will incorporate a Career and Technical Education (CTE) program. Modernization will consist of mechanical, electrical and plumbing replacement; restoration of the exterior; new roofing; interior improvements; new FFE; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	3,000	23,000	0	0	0	0	26,000
TOTALS	0	0	0	0	0	3,000	23,000	0	0	0	0	26,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,000	23,000	0	0	0	0	26,000
TOTALS	0	0	0	0	0	3,000	23,000	0	0	0	0	26,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	65,100
Budget Authority Thru FY 2013	31,560
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	31,560
Budget Authority Request for FY 2014	26,000
Increase (Decrease)	-5,560

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	170	178	187	197	207	939
Materials/Supplies	0	56	59	62	65	68	311
Fixed Costs	0	670	703	739	776	814	3,702
Contractual Services	0	158	165	174	182	191	870
IT	0	60	63	66	69	73	332
TOTAL	0	1,114	1,169	1,228	1,289	1,354	6,154

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/05/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2015	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

AM0-GM313-STABILIZATION CAPITAL LABOR - PROGRAM MGMT

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$5,474,000

Description:

This project funds internal and external capital labor required for stabilization capital 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	1,610	1,409	9	0	192	965	655	701	209	560	774	3,864
TOTALS	1,610	1,409	9	0	192	965	655	701	209	560	774	3,864

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,610	1,409	9	0	192	965	655	701	209	560	774	3,864
TOTALS	1,610	1,409	9	0	192	965	655	701	209	560	774	3,864

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,353
Budget Authority Thru FY 2013	4,140
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	4,140
Budget Authority Request for FY 2014	5,474
Increase (Decrease)	1,334

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	6.0	621	64.4
Non Personal Services	0.0	344	35.6

AM0-YY196-STANTON ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY196
Ward: 8
Location: 2501 25TH STREET SE
Facility Name or Identifier: STANTON ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$20,008,000

Description:

The Stanton ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	11,422	0	0	0	8,586	0	20,008
TOTALS	0	0	0	0	0	11,422	0	0	0	8,586	0	20,008

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	11,422	0	0	0	8,586	0	20,008
TOTALS	0	0	0	0	0	11,422	0	0	0	8,586	0	20,008

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	14,400
Budget Authority Thru FY 2013	13,797
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	13,797
Budget Authority Request for FY 2014	20,008
Increase (Decrease)	6,211

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	16	16	17	18	19	20	107
Fixed Costs	187	196	206	217	227	239	1,273
Contractual Services	44	46	49	51	53	56	299
IT	17	18	18	19	20	21	114
TOTAL	349	366	384	404	424	445	2,371

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/05/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	11,422	100.0

AM0-YY157-STUART HOBSON MS RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY157
Ward: 6
Location: 430 E STREET NE
Facility Name or Identifier: STUART-HOBSON MS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$40,468,000

Description:

The Stuart Hobson MS Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than 1 phase. Each phase is spaced out over multiple fiscal years. The modernization will include an addition in support of the performing arts program, classroom renovations, mechanical, electrical, window and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	23,035	13,704	9,328	0	3		17,433	0	0	0	0	0	17,433
TOTALS	23,035	13,704	9,328	0	3		17,433	0	0	0	0	0	17,433

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	23,035	13,704	9,328	0	3		17,433	0	0	0	0	0	17,433
TOTALS	23,035	13,704	9,328	0	3		17,433	0	0	0	0	0	17,433

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	19,100
Budget Authority Thru FY 2013	33,625
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	33,625
Budget Authority Request for FY 2014	40,468
Increase (Decrease)	6,843

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014						FY 2015						FY 2016						FY 2017						FY 2018						FY 2019						6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019													
Personnel Services	170	178	187	197	207	217	1,156																														
Materials/Supplies	26	28	29	31	32	34	180																														
Fixed Costs	315	331	348	365	383	402	2,145																														
Contractual Services	74	78	82	86	90	95	504																														
IT	28	30	31	33	34	36	192																														
TOTAL	614	645	677	711	747	784	4,177																														

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2012	
Design Start (FY)	01/05/2012	
Design Complete (FY)	05/31/2012	
Construction Start (FY)	06/30/2012	
Construction Complete (FY)	08/31/2014	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	17,433	100.0

AM0-NP537-THOMAS ELEMENTARY

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$16,650,000

Description:

The Thomas ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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Related Projects:

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(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	712	0	209	500	3		0	0	0	0	6,836	9,102	15,938
TOTALS	712	0	209	500	3		0	0	0	0	6,836	9,102	15,938

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	712	0	209	500	3		0	0	0	0	6,836	9,102	15,938
TOTALS	712	0	209	500	3		0	0	0	0	6,836	9,102	15,938

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,273
Budget Authority Thru FY 2013	16,179
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	16,179
Budget Authority Request for FY 2014	16,650
Increase (Decrease)	471

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	22	23	24	25	27	28	149
Fixed Costs	261	274	288	302	317	333	1,774
Contractual Services	61	64	68	71	75	78	417
IT	23	25	26	27	28	30	159
TOTAL	452	475	499	524	550	577	3,077

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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 GENERAL SERVICES (AM0)
Project No: PL337
Ward: 4
Location: 820 INGRAHAM STREET NW
Facility Name or Identifier: TRUESDELL ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$13,587,000

Description:

The Truesdell ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	536	5,820	0	7,231	13,587
TOTALS	0	0	0	0	0	0	0	536	5,820	0	7,231	13,587

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	536	5,820	0	7,231	13,587
TOTALS	0	0	0	0	0	0	0	536	5,820	0	7,231	13,587

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,501
Budget Authority Thru FY 2013	16,667
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	-218
Current FY 2013 Budget Authority	16,449
Budget Authority Request for FY 2014	13,587
Increase (Decrease)	-2,862

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	13	14	14	15	16	17	89
Fixed Costs	156	164	172	180	189	199	1,060
Contractual Services	37	38	40	42	45	47	249
IT	14	15	15	16	17	18	95
TOTAL	305	320	336	353	370	389	2,072

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-TA137-TUBMAN ES MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL 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: \$13,300,000

Description:

The Tubman ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	6,354	0	0	6,920	13,274
TOTALS	0	0	0	0	0	0	0	0	6,354	0	0	6,920	13,274

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	6,354	0	0	6,920	13,274
TOTALS	0	0	0	0	0	0	0	0	6,354	0	0	6,920	13,274

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,704
Budget Authority Thru FY 2013	11,820
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	11,820
Budget Authority Request for FY 2014	13,274
Increase (Decrease)	1,454

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014							6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		Total
Personnel Services	85	89	94	98	103	108		578
Materials/Supplies	12	13	14	14	15	16		85
Fixed Costs	149	156	164	172	181	190		1,012
Contractual Services	35	37	39	40	43	45		238
IT	13	14	15	15	16	17		91
TOTAL	294	309	325	341	358	376		2,003

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2009	
Design Start (FY)	01/15/2009	
Design Complete (FY)	05/31/2009	
Construction Start (FY)	06/30/2009	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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 GENERAL SERVICES (AM0)
Project No: PT337
Ward: 6
Location: 738 10TH STREET SE
Facility Name or Identifier: TYLER ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$12,586,000

Description:

The Tyler ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	7	0	0	7	0	0	0	0	5,348	0	7,231	12,579
TOTALS	7	0	0	7	0	0	0	0	5,348	0	7,231	12,579

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	7	0	0	7	0	0	0	0	5,348	0	7,231	12,579
TOTALS	7	0	0	7	0	0	0	0	5,348	0	7,231	12,579

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,737
Budget Authority Thru FY 2013	12,164
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	12,164
Budget Authority Request for FY 2014	12,586
Increase (Decrease)	422

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	13	14	14	15	16	17	89
Fixed Costs	155	163	171	180	189	198	1,057
Contractual Services	37	38	40	42	44	47	249
IT	14	15	15	16	17	18	95
TOTAL	304	319	335	352	369	388	2,067

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY1VN-VAN NESS MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1VN
Ward: 6
Location: 1100 5TH STREET, SE
Facility Name or Identifier: VAN NESS
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost:\$9,880,000

Description:

The Van Ness ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

This is a new project.

Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0		0	9,880	0	0	0	0	9,880
TOTALS	0	0	0	0	0		0	9,880	0	0	0	0	9,880

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		0	9,880	0	0	0	0	9,880
TOTALS	0	0	0	0	0		0	9,880	0	0	0	0	9,880

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	9,880
Increase (Decrease)	9,880

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	170	178	187	197	207	939
Materials/Supplies	0	12	13	14	14	15	68
Fixed Costs	0	147	154	162	170	179	813
Contractual Services	0	35	36	38	40	42	191
IT	0	13	14	15	15	16	73
TOTAL	0	377	396	416	437	458	2,084

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2015	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY106-WASHINGTON-METRO MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY106
Ward: 1
Location: 355 W STREET NW
Facility Name or Identifier: WASHINGTON METROPOLITAN HS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost:\$10,917,000

Description:

The Washington Metropolitan HS Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	6,892	0	0	4,025	10,917
TOTALS	0	0	0	0	0	0	0	6,892	0	0	4,025	10,917

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	6,892	0	0	4,025	10,917
TOTALS	0	0	0	0	0	0	0	6,892	0	0	4,025	10,917

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,473
Budget Authority Thru FY 2013	7,192
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	7,192
Budget Authority Request for FY 2014	10,917
Increase (Decrease)	3,725

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	17	18	19	19	72
Fixed Costs	0	0	200	210	221	232	863
Contractual Services	0	0	47	49	52	55	203
IT	0	0	18	19	20	21	77
TOTAL	0	0	367	386	405	425	1,583

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/15/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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 GENERAL SERVICES (AM0)
Project No: YY197
Ward: 6
Location: 400 12TH STREET SE
Facility Name or Identifier: WATKINS ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$16,997,000

Description:

The Watkins ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	1,000	8,953	0	0	0	7,044	16,997
TOTALS	0	0	0	0	0	1,000	8,953	0	0	0	7,044	16,997

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,000	8,953	0	0	0	7,044	16,997
TOTALS	0	0	0	0	0	1,000	8,953	0	0	0	7,044	16,997

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,100
Budget Authority Thru FY 2013	10,638
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	10,638
Budget Authority Request for FY 2014	16,997
Increase (Decrease)	6,359

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	Fiscal Year						6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	13	14	14	15	16	72
Fixed Costs	0	155	162	171	179	188	855
Contractual Services	0	36	38	40	42	44	201
IT	0	14	15	15	16	17	77
TOTAL	0	303	318	334	351	368	1,674

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

AM0-YY173-WEST ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY173
Ward: 4
Location: 1333 FARRAGUT STREET NW
Facility Name or Identifier: WEST EC
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$24,880,000

Description:

The West ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	6,799	12,557	0	0	0	5,524	24,880
TOTALS	0	0	0	0	0	6,799	12,557	0	0	0	5,524	24,880

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	6,799	12,557	0	0	0	5,524	24,880
TOTALS	0	0	0	0	0	6,799	12,557	0	0	0	5,524	24,880

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,301
Budget Authority Thru FY 2013	5,253
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	5,253
Budget Authority Request for FY 2014	24,880
Increase (Decrease)	19,627

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014						FY 2015						FY 2016						FY 2017						FY 2018						FY 2019						6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019													
Personnel Services	85	89	94	98	103	108	578																														
Materials/Supplies	13	14	14	15	16	17	89																														
Fixed Costs	155	163	171	180	189	198	1,057																														
Contractual Services	37	38	40	42	44	47	249																														
IT	14	15	15	16	17	18	95																														
TOTAL	304	319	335	352	369	388	2,067																														

Milestone Data	Projected	Actual
Environmental Approvals	04/14/2014	
Design Start (FY)	01/02/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,799	100.0

AM0-WT337-WHITTIER EC MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: WT337
Ward: 4
Location: 424 SHERIDAN STREET NW
Facility Name or Identifier: WHITTIER EC
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,423,000

Description:

The Whittier EC Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include a cafeteria addition, classroom renovations, mechanical, electrical, window and plumbing replacements; 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. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	1	0	1	0	0	0	0	0	0	0	0	0
(04) Construction	2,345	2,228	31	0	86	0	0	0	5,157	0	6,920	12,077
TOTALS	2,346	2,228	32	0	86	0	0	0	5,157	0	6,920	12,077

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	2,346	2,228	32	0	86	0	0	0	5,157	0	6,920	12,077
TOTALS	2,346	2,228	32	0	86	0	0	0	5,157	0	6,920	12,077

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,396
Budget Authority Thru FY 2013	7,503
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	7,503
Budget Authority Request for FY 2014	14,423
Increase (Decrease)	6,920

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	12	13	14	14	15	16	85
Fixed Costs	149	156	164	172	181	190	1,012
Contractual Services	35	37	39	40	43	45	238
IT	13	14	15	15	16	17	91
TOTAL	294	309	325	341	358	376	2,003

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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 GENERAL 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:\$34,468,000

Description:

This stabilization project encompasses small capital window projects and window replacement projects 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:

Ongoing project.

Progress Assessment:

Ongoing project.

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	75	25	44	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	11,209	4,690	2,059	0	4,460	3,039	613	853	2,650	1,000	15,000	23,155
TOTALS	11,313	4,715	2,112	0	4,486	3,039	613	853	2,650	1,000	15,000	23,155

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	11,313	4,715	2,112	0	4,486	3,039	613	853	2,650	1,000	15,000	23,155
TOTALS	11,313	4,715	2,112	0	4,486	3,039	613	853	2,650	1,000	15,000	23,155

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	11,219
Budget Authority Thru FY 2013	14,352
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	14,352
Budget Authority Request for FY 2014	34,468
Increase (Decrease)	20,116

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,039	100.0