

(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, in addition to providing continuing & special education requisite programs to residents of the District of Columbia.

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, in addition to a host of targeted small capital initiatives, with guidance from the Office of the Deputy Mayor for Education (DME).

DME is responsible for all planning initiatives, & amended the Facilities Master Plan that has been 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. Coordinate with DGS on the modernization or construction of DCPS schools and facilities.
2. Coordinate with DGS on 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 FY2013, DGS completed the full modernization of Cardozo HS, New Dunbar HS, McKinley MS, Roosevelt swing space accommodations at MacFarland MS, first/initial modernization sequence of Hearst ES, Mann ES, & Powell ES, & continued modernization efforts at Stuart Hobson in time for the FY13/14 school year.
- DGS completed systemic modernizations, better known as phased modernizations at Anne Beers ES, Hendley ES, Ludlow Taylor ES, Peabody ES, & Shepherd ES, in line with DCPS standards for "Phase 1" modernization projects.
- Construction progressed on the Stadium & O Street, construction of Dunbar HS, Ballou HS, & Brookland MS, & Low Impact Playground Development at Simon ES, with planning/design efforts underway on Duke Ellington School of the Performing Arts, the historic Reno School at Deal MS, & Roosevelt HS.
- Stabilization efforts continued on various fronts with window replacement initiatives for Hyde ES, Amidon ES, Johnson MS, King ES, Simon ES, & LaSalle ES. Other stabilization initiatives consisted of 28-school IT infrastructure upgrades.
- 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, District of Columbia Office of Planning's Historic Preservation Office

2. Woodrow Wilson Senior High School

- 2012 State Historic Preservation Officer's Award
- 2012 World Congress Lee J. Brokway Award for Outstanding Renovation
- 2012 Award of Merit in Historic Resources, the American Institute of Architects, DC
- 2012 Craftsmanship Award winner in four categories: Atrium Skylight, Masonry, Structural Steel Framing, Foundations & Excavation
- 2012 Award of Excellence-Best Renovation – Historic Restoration
- 2012 Project of the Year Honorable Mention Renovation / Modernization, Constructed Value Greater Than \$15M

3. Janney Elementary School

- 2013 Architectural Showcase of Outstanding Design, American School & University Magazine

4. H.D. Woodson High School

- 2013 School Planning & Management Education Design Showcase Project of Distinction

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:
 - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - **Budget Authority Thru FY 2020 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2015 through 2020
 - **FY 2015 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.
 - **6-Year Budget Authority Thru 2020 :** This is the total 6-year authority for FY 2015 through FY 2020 including changes from the current fiscal year.
 - **Budget Authority Request for 2016 through 2021 :** Represents the 6 year budget authority for 2016 through 2021
 - **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2016 - FY 2021 (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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	29,858	26,111	404	137	3,207	7,624	25,488	16,914	0	0	0	50,026
(03) Project Management	85,748	71,754	7,681	205	6,109	15,000	15,300	15,606	16,321	15,983	16,561	94,770
(04) Construction	1,610,582	1,149,156	193,886	136,644	130,896	319,349	226,988	87,195	191,515	185,681	112,258	1,122,988
(05) Equipment	28,778	28,537	73	46	122	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	6,187	3,316	1,791	845	235	2,500	0	0	0	0	0	2,500
(07) IT Development & Testing	13,774	12,367	1,093	12	301	4,000	4,500	3,000	4,000	4,500	1,854	21,854
(08) IT Deployment & Turnover	7,034	6,851	81	0	102	0	0	0	0	0	0	0
TOTALS	1,781,960	1,298,090	205,008	137,890	140,972	348,474	272,276	122,715	211,836	206,164	130,673	1,292,138

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	1,728,478	1,254,144	202,611	132,104	139,618	347,684	271,662	116,059	208,836	206,164	126,673	1,277,078
Pay Go (0301)	38,096	28,560	2,397	5,785	1,354	789	614	6,656	3,000	0	4,000	15,060
Equipment Lease (0302)	13,622	13,622	0	0	0	0	0	0	0	0	0	0
Capital QZAB Funds(0308)	1,663	1,663	0	0	0	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	1,781,960	1,298,090	205,008	137,890	140,972	348,474	272,276	122,715	211,836	206,164	130,673	1,292,138

Additional Appropriation Data	
First Appropriation FY	2001
Original 6-Year Budget Authority	2,203,023
Budget Authority Thru FY 2015	2,968,393
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-19,619
Current FY 2015 Budget Authority	2,948,774
Budget Authority Request for FY 2016	3,074,098
Increase (Decrease)	125,324

Estimated Operating Impact Summary								
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total	
Personnel Services	2,720	3,621	4,652	5,225	6,166	6,729	29,113	
Materials/Supplies	812	1,031	1,376	1,546	1,793	1,939	8,498	
Fixed Costs	1,958	2,590	3,665	4,054	4,648	5,107	22,020	
Contractual Services	1,713	2,266	3,206	3,547	4,067	4,468	19,268	
IT	653	863	1,222	1,351	1,549	1,702	7,340	
Equipment	362	88	125	50	100	25	750	
TOTAL	8,219	10,458	14,246	15,772	18,324	19,971	86,989	

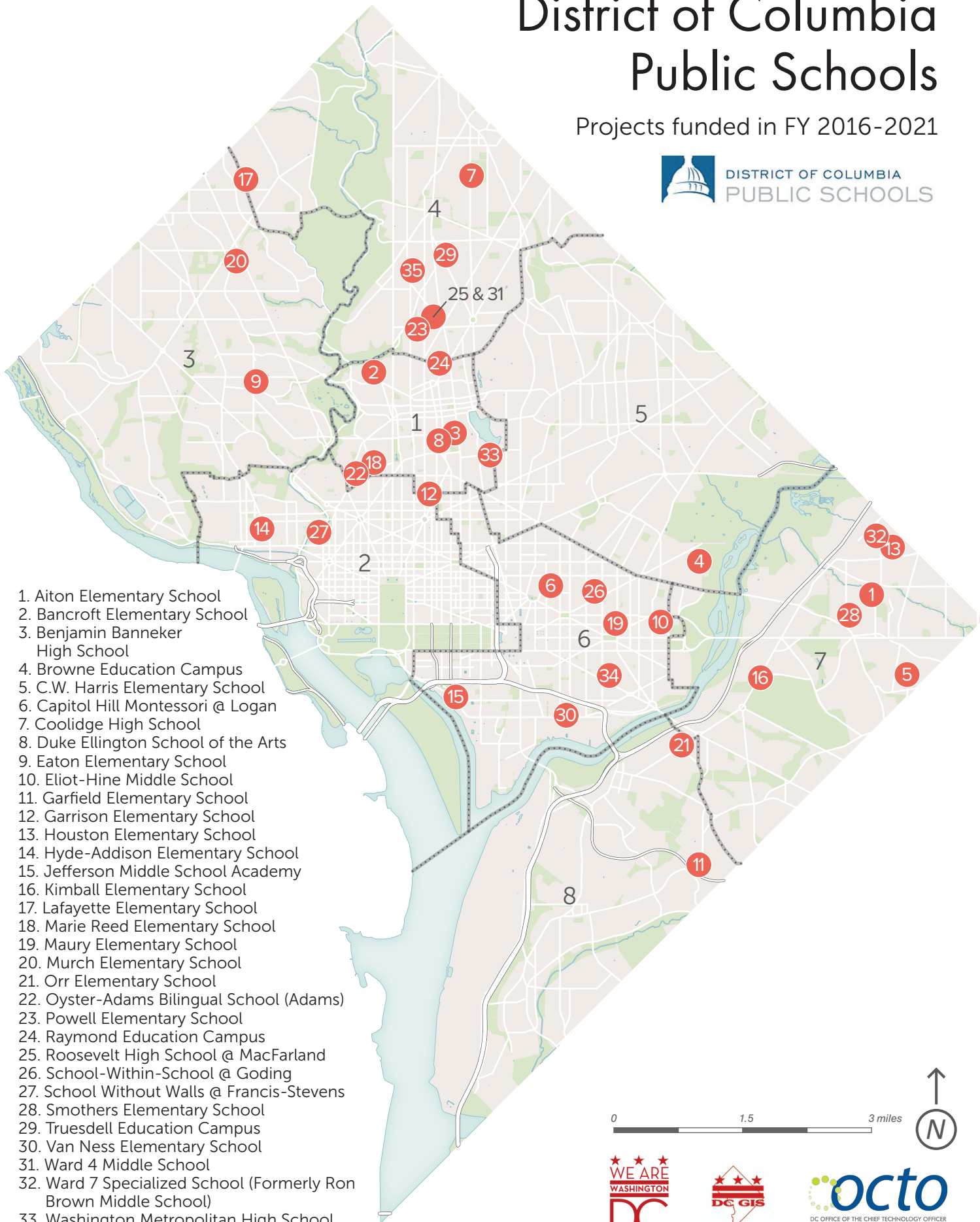
Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	14.7	1,687	0.5
Non Personal Services	0.0	346,787	99.5

District of Columbia Public Schools

Projects funded in FY 2016-2021



DISTRICT OF COLUMBIA
PUBLIC SCHOOLS



1. Aiton Elementary School
2. Bancroft Elementary School
3. Benjamin Banneker High School
4. Browne Education Campus
5. C.W. Harris Elementary School
6. Capitol Hill Montessori @ Logan
7. Coolidge High School
8. Duke Ellington School of the Arts
9. Eaton Elementary School
10. Eliot-Hine Middle School
11. Garfield Elementary School
12. Garrison Elementary School
13. Houston Elementary School
14. Hyde-Addison Elementary School
15. Jefferson Middle School Academy
16. Kimball Elementary School
17. Lafayette Elementary School
18. Marie Reed Elementary School
19. Maury Elementary School
20. Murch Elementary School
21. Orr Elementary School
22. Oyster-Adams Bilingual School (Adams)
23. Powell Elementary School
24. Raymond Education Campus
25. Roosevelt High School @ MacFarland
26. School-Within-School @ Goding
27. School Without Walls @ Francis-Stevens
28. Smothers Elementary School
29. Truesdell Education Campus
30. Van Ness Elementary School
31. Ward 4 Middle School
32. Ward 7 Specialized School (Formerly Ron Brown Middle School)
33. Washington Metropolitan High School
34. Watkins Elementary School
35. West Education Campus

0 1.5 3 miles



Sources: Office of the Chief
Technology Officer (OCTO)
Executive Office of the Mayor (EOM)
Prepared by: dcgis.dc.gov

Date: June 2015
Coordinate System:
NAD 1983 State Plane
Maryland FIPS 1900

Information on this map is for illustration only. The user acknowledges
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No endorsement, liability, or responsibility for information or opinions
expressed are assumed or accepted by any agency of the DC 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: \$19,839,000



Description:

This stabilization initiative encompasses critical small capital ADA compliance modifications/mandates to ensure that school facilities can operate and support the academic needs of DCPS.

Justification:

Compliance with the Americans with Disabilities Act.

Progress Assessment:

On-going.

Related Projects:

DGS project PL104C-ADA Compliance Pool

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	4,413	1,484	2,325	449	154	2,400	2,500	2,500	2,500	500	5,026	15,426
TOTALS	4,413	1,484	2,325	449	154	2,400	2,500	2,500	2,500	500	5,026	15,426

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	4,413	1,484	2,325	449	154	2,400	2,500	2,500	2,500	500	5,026	15,426
TOTALS	4,413	1,484	2,325	449	154	2,400	2,500	2,500	2,500	500	5,026	15,426

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,011
Budget Authority Thru FY 2015	9,413
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	9,413
Budget Authority Request for FY 2016	19,839
Increase (Decrease)	10,426

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	01/01/2099	
Design Start (FY)	01/01/2099	
Design Complete (FY)	01/01/2099	
Construction Start (FY)	01/01/2099	
Construction Complete (FY)	01/01/2099	
Closeout (FY)	01/01/2099	

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,400	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: 2020 19TH STREET NW
Facility Name or Identifier: ADAMS ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,226,000



Description:

The Adams ES 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 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:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	1,990	1,990	0	0	0	0	0	0	12,236	0	0	12,236
TOTALS	1,990	1,990	0	0	0	0	0	0	12,236	0	0	12,236

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	1,990	1,990	0	0	0	0	0	0	12,236	0	0	12,236
TOTALS	1,990	1,990	0	0	0	0	0	0	12,236	0	0	12,236

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,990
Budget Authority Thru FY 2015	14,226
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	14,226
Budget Authority Request for FY 2016	14,226
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	15	16	16	17	18	82
Fixed Costs	0	48	50	52	55	58	263
Contractual Services	0	42	44	46	48	51	230
IT	0	16	17	17	18	19	88
Equipment	0	12	0	0	0	0	12
TOTAL	0	217	215	226	237	249	1,144

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/15/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2022	
Closeout (FY)	02/15/2023	

Full Time Equivalent Data

Object	FTE	FY 2016 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: \$14,515,000



Description:

The Aiton ES 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 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:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	2,400	0	1,490	6	904	0	0	0	12,115	0	0	12,115
TOTALS	2,400	0	1,490	6	904	0	0	0	12,115	0	0	12,115

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,400	0	1,490	6	904	0	0	0	12,115	0	0	12,115
TOTALS	2,400	0	1,490	6	904	0	0	0	12,115	0	0	12,115

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,700
Budget Authority Thru FY 2015	14,515
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	14,515
Budget Authority Request for FY 2016	14,515
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	11	11	12	12	46
Fixed Costs	0	0	34	36	38	40	148
Contractual Services	0	0	30	31	33	35	129
IT	0	0	11	12	13	13	49
Equipment	0	0	12	0	0	0	12
TOTAL	0	0	184	180	189	198	751

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2017	
Design Start (FY)	01/05/2017	
Design Complete (FY)	05/31/2017	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2023	
Closeout (FY)	02/15/2024	

Full Time Equivalent Data

Object	FTE	FY 2016 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: \$14,938,000



Description:

The Anne Goding ES Phased 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 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:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	3,000	0	53	0	2,947	0	0	0	11,938	0	0	11,938
TOTALS	3,000	0	53	0	2,947	0	0	0	11,938	0	0	11,938

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,963	0	17	0	2,947	0	0	0	11,938	0	0	11,938
Pay Go (0301)	37	0	37	0	0	0	0	0	0	0	0	0
TOTALS	3,000	0	53	0	2,947	0	0	0	11,938	0	0	11,938

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,282
Budget Authority Thru FY 2015	17,438
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	17,438
Budget Authority Request for FY 2016	14,938
Increase (Decrease)	-2,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	11	12	12	12	12	59
Fixed Costs	0	36	37	39	37	39	188
Contractual Services	0	31	33	34	33	34	165
IT	0	12	12	13	12	13	63
Equipment	0	12	0	0	0	0	12
TOTAL	0	187	183	192	192	202	957

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)	08/31/2022	
Closeout (FY)	02/15/2023	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY177-BANCROFT ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF 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: \$66,496,000



Description:

The Bancroft ES 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 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:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	6,553	632	394	1,346	4,181	0	31,296	28,647	0	0	0	59,943
TOTALS	6,553	632	394	1,346	4,181	0	31,296	28,647	0	0	0	59,943

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	6,553	632	394	1,346	4,181	0	31,296	28,647	0	0	0	59,943
TOTALS	6,553	632	394	1,346	4,181	0	31,296	28,647	0	0	0	59,943

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	12,933
Budget Authority Thru FY 2015	54,558
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	54,558
Budget Authority Request for FY 2016	66,496
Increase (Decrease)	11,938

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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	48	50	53	55	206
Contractual Services	0	0	42	44	46	48	181
IT	0	0	16	17	18	18	69
Equipment	0	0	12	0	0	0	12
TOTAL	0	0	218	216	227	238	899

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)	02/15/2018	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY101-BANNEKER HS MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF 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: \$77,074,000



Description:

The Banneker HS modernization will consist of a full renovation, ADA improvements, window replacement, tenant fit-out, classroom reconfiguration, new mechanical / electrical / plumbing systems, new architectural finishes, new IT infrastructure / equipment, and new furniture, fixtures, and equipment, to ensure a 21st Century learning environment.

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:

GM311C-High School Labor-Program Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	12,157	17,745	47,172	77,074
TOTALS	0	0	0	0	0	0	0	0	12,157	17,745	47,172	77,074

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	12,157	17,745	47,172	77,074
TOTALS	0	0	0	0	0	0	0	0	12,157	17,745	47,172	77,074

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	42,108
Budget Authority Thru FY 2015	67,074
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	67,074
Budget Authority Request for FY 2016	77,074
Increase (Decrease)	10,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	170	178	187	536
Materials/Supplies	0	0	0	70	74	77	221
Fixed Costs	0	0	0	144	151	159	454
Contractual Services	0	0	0	126	132	139	397
IT	0	0	0	48	50	53	151
Equipment	0	0	0	25	0	0	25
TOTAL	0	0	0	583	586	615	1,784

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/15/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2021	
Closeout (FY)	02/15/2021	

Full Time Equivalent Data

Object	FTE	FY 2016 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:\$54,365,000



Description:

This stabilization initiative encompasses small capital boiler/HVAC projects and boiler/HVAC replacement 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:

This project is ongoing.

Related Projects:

GM120C-General Miscellaneous Repairs-DCPS, GM121C-Major Repairs/Maintenance-DCPS, GM313C-Stabilization Capital Labor-Program Management, and DGS project PL902C-Critical System Replacement

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding							
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total	
(04) Construction	25,887	20,286	3,551	705	1,345	6,500	4,500	4,000	4,187	4,645	4,645	28,477	
TOTALS	25,887	20,286	3,551	705	1,345	6,500	4,500	4,000	4,187	4,645	4,645	28,477	

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total	
GO Bonds - New (0300)	25,885	20,284	3,551	705	1,345	6,500	4,500	4,000	4,187	4,645	4,645	28,477	
Pay Go (0301)	2	2	0	0	0	0	0	0	0	0	0	0	
TOTALS	25,887	20,286	3,551	705	1,345	6,500	4,500	4,000	4,187	4,645	4,645	28,477	

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	36,610
Budget Authority Thru FY 2015	27,949
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-62
Current FY 2015 Budget Authority	27,887
Budget Authority Request for FY 2016	54,365
Increase (Decrease)	26,477

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,500	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: \$25,793,000



Description:

The Browne EC 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 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	3,157	132	57	0	2,968	0	0	0	20,636	0	0	20,636
TOTALS	3,157	132	57	0	2,968	0	0	0	20,636	0	0	20,636

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	3,157	132	57	0	2,968	0	0	0	20,636	0	0	20,636
TOTALS	3,157	132	57	0	2,968	0	0	0	20,636	0	0	20,636

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,417
Budget Authority Thru FY 2015	23,793
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	23,793
Budget Authority Request for FY 2016	23,793
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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	129	136	142	150	557
Contractual Services	0	0	113	119	125	131	487
IT	0	0	43	45	47	50	186
Equipment	0	0	12	0	0	0	12
TOTAL	0	0	423	431	453	476	1,783

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2019	
Design Start (FY)	01/15/2019	
Design Complete (FY)	05/31/2019	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2025	
Closeout (FY)	02/15/2026	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: \$119,639,000



Description:

The Coolidge HS modernization will consist of a full renovation, window replacement, tenant fit-out, classroom reconfiguration, new mechanical / electrical / plumbing systems, new architectural finishes, new IT infrastructure / equipment, and new furniture, fixture, and equipment, to ensure a 21st Century learning environment.

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:

Planning phase.

Related Projects:

GM311C-High School Labor-Program Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	3,006	0	6	0	3,000	2,000	24,000	26,440	5,000	59,193	0	116,633
TOTALS	3,006	0	6	0	3,000	2,000	24,000	26,440	5,000	59,193	0	116,633

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	3,006	0	6	0	3,000	2,000	24,000	26,440	5,000	59,193	0	116,633
TOTALS	3,006	0	6	0	3,000	2,000	24,000	26,440	5,000	59,193	0	116,633

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	84,206
Budget Authority Thru FY 2015	117,419
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	117,419
Budget Authority Request for FY 2016	119,639
Increase (Decrease)	2,220

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	68	71	75	79	292
Fixed Costs	0	0	217	228	239	251	935
Contractual Services	0	0	190	199	209	220	819
IT	0	0	72	76	80	84	312
Equipment	0	0	12	0	0	0	12
TOTAL	0	0	645	664	697	732	2,737

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/15/2016	
Design Complete (FY)	05/31/2017	
Construction Start (FY)	06/30/2017	
Construction Complete (FY)	08/31/2020	
Closeout (FY)	02/15/2021	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

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: \$12,606,000



Description:

The CW Harris ES 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 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:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	12,606	0	12,606
TOTALS	0	0	0	0	0	0	0	0	0	12,606	0	12,606

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	12,606	0	12,606
TOTALS	0	0	0	0	0	0	0	0	0	12,606	0	12,606

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,399
Budget Authority Thru FY 2015	12,606
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	12,606
Budget Authority Request for FY 2016	12,606
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	0	85	89	174
Materials/Supplies	0	0	0	0	10	11	22
Fixed Costs	0	0	0	0	34	35	69
Contractual Services	0	0	0	0	29	31	60
IT	0	0	0	0	11	12	23
Equipment	0	0	0	0	12	0	12
TOTAL	0	0	0	0	182	178	360

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2019	
Design Start (FY)	01/05/2020	
Design Complete (FY)	05/31/2020	
Construction Start (FY)	06/30/2020	
Construction Complete (FY)	08/31/2025	
Closeout (FY)	02/15/2026	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

GA0-T2247-DCPS DCSTARS HW UPGRADE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Project No: T2247
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost:\$6,500,000



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:

-

Progress Assessment:

On-going.

Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(06) IT Requirements Development/Systems Design	4,000	1,132	1,788	845	235	2,500	0	0	0	0	0	2,500
TOTALS	4,000	1,132	1,788	845	235	2,500	0	0	0	0	0	2,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	4,000	1,132	1,788	845	235	2,500	0	0	0	0	0	2,500
TOTALS	4,000	1,132	1,788	845	235	2,500	0	0	0	0	0	2,500

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	4,000
Budget Authority Thru FY 2015	4,000
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	4,000
Budget Authority Request for FY 2016	6,500
Increase (Decrease)	2,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

TO0-N8005-DCPS IT INFRASTRUCTURE UPGRADE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: OFFICE OF THE 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:\$30,854,000

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, DPR project NPR15C-IT Infrastructure-DPR, OCTO project N9101C-DC Government Citywide IT Security

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(07) IT Development & Testing	9,000	7,861	1,025	0	114	4,000	4,500	3,000	4,000	4,500	1,854	21,854
TOTALS	9,000	7,861	1,025	0	114	4,000	4,500	3,000	4,000	4,500	1,854	21,854

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	9,000	7,861	1,025	0	114	4,000	4,500	3,000	4,000	4,500	1,854	21,854
TOTALS	9,000	7,861	1,025	0	114	4,000	4,500	3,000	4,000	4,500	1,854	21,854

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	9,000
Budget Authority Thru FY 2015	9,000
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	9,000
Budget Authority Request for FY 2016	30,854
Increase (Decrease)	21,854

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	100.0

AM0-YY180-EATON ES RENOVATION/MODERNIZATON

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: \$15,552,000



Description:

The Eaton ES 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 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:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	15,552	15,552
TOTALS	0	0	0	0	0	0	0	0	0	0	15,552	15,552

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	15,552	15,552
TOTALS	0	0	0	0	0	0	0	0	0	0	15,552	15,552

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,406
Budget Authority Thru FY 2015	11,052
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	11,052
Budget Authority Request for FY 2016	15,552
Increase (Decrease)	4,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	0	85	89	174
Materials/Supplies	0	0	0	0	9	10	19
Fixed Costs	0	0	0	0	29	31	60
Contractual Services	0	0	0	0	26	27	53
IT	0	0	0	0	10	10	20
Equipment	0	0	0	0	12	0	12
TOTAL	0	0	0	0	172	167	339

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2021	
Design Start (FY)	01/05/2021	
Design Complete (FY)	05/31/2021	
Construction Start (FY)	06/30/2021	
Construction Complete (FY)	08/31/2025	
Closeout (FY)	02/15/2026	

Full Time Equivalent Data

Object	FTE	FY 2016 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: \$41,122,000



Description:

The Eliot-Hine ES 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 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:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	1,500	1,500	0	16,500	21,622	0	41,122
TOTALS	0	0	0	0	0	1,500	1,500	0	16,500	21,622	0	41,122

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,500	1,500	0	16,500	21,622	0	41,122
TOTALS	0	0	0	0	0	1,500	1,500	0	16,500	21,622	0	41,122

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	24,041
Budget Authority Thru FY 2015	34,122
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	34,122
Budget Authority Request for FY 2016	41,122
Increase (Decrease)	7,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	39	41	43	45	167
Fixed Costs	0	0	124	130	137	144	535
Contractual Services	0	0	109	114	120	126	468
IT	0	0	41	43	46	48	178
Equipment	0	0	12	0	0	0	12
TOTAL	0	0	410	418	439	460	1,727

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2019	
Design Start (FY)	01/05/2019	
Design Complete (FY)	05/31/2019	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2020	
Closeout (FY)	02/15/2021	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

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: \$172,358,000

Description:

This project entails the renovation and expansion of the existing historic Duke Ellington School of the Arts facility, constructed in 1898 as Western High School. The existing building is undersized to meet the school's current needs and it is envisioned that new space will need to be added as an "in-fill" addition in order to fully meet programmatic requirements, creating a total building square footage of approximately 165,000. The renovated facility will serve approximately 600 students and will serve as a regional magnet school for the performing arts. DGS is seeking firms that exhibit design excellence that are capable of transforming the school building into an icon for the performing arts while respecting the historic character of the existing building.

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:

On-going construction. In addition to the budget allotments and authority, DGS may expend up to \$4 million from "Pool" projects to ensure full funding of the need. (See "Related Projects" below for a list of pool projects that may be used.)

Related Projects:

ADA Compliance (GM303C), Boiler Repair (GM102C), Life and Safety - DCPS (GM304C), General Miscellaneous Repairs (GM120C), Major Repairs/Maintenance (GM121C), Roof Repairs (GM101C), Window Replacement (SG106C), DCPS IT Infrastructure Upgrade (N8005C), and GM311C-High School Labor - Program Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	105,997	20,654	4,870	43,889	36,584	49,197	13,164	0	0	0	0	62,361
TOTALS	105,997	20,654	4,870	43,889	36,584	49,197	13,164	0	0	0	0	62,361

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	105,997	20,654	4,870	43,889	36,584	49,197	13,164	0	0	0	0	62,361
TOTALS	105,997	20,654	4,870	43,889	36,584	49,197	13,164	0	0	0	0	62,361

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	67,507
Budget Authority Thru FY 2015	136,060
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	7,557
Current FY 2015 Budget Authority	143,617
Budget Authority Request for FY 2016	168,358
Increase (Decrease)	24,741

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	170	178	187	197	207	939
Materials/Supplies	0	90	94	99	104	109	495
Fixed Costs	0	206	217	228	239	251	1,141
Contractual Services	0	181	190	199	209	220	998
IT	0	69	72	76	80	84	380
Equipment	0	12	0	0	0	0	12
TOTAL	0	728	751	789	828	870	3,966

Milestone Data	Projected	Actual
Environmental Approvals	07/15/2013	
Design Start (FY)	01/05/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	05/13/2014	
Construction Complete (FY)	08/31/2016	
Closeout (FY)	02/15/2017	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	49,197	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:\$75,946,000

Description:

This project supports the costs of internal and external capital labor required for elementary and middle school modernization projects.

Justification:

-

Progress Assessment:

-

Related Projects:

GM311C-High School Labor-Program Management, GM313C-Stabilization Capital Labor-Program Management



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	16,285	11,396	2,263	0	2,625	10,895	12,504	10,498	10,564	7,835	7,366	59,662
TOTALS	16,285	11,396	2,263	0	2,625	10,895	12,504	10,498	10,564	7,835	7,366	59,662

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	16,285	11,396	2,263	0	2,625	10,895	12,504	10,498	10,564	7,835	7,366	59,662
TOTALS	16,285	11,396	2,263	0	2,625	10,895	12,504	10,498	10,564	7,835	7,366	59,662

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,397
Budget Authority Thru FY 2015	16,285
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	16,285
Budget Authority Request for FY 2016	75,946
Increase (Decrease)	59,662

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	01/01/2099	
Design Start (FY)	01/01/2099	
Design Complete (FY)	01/01/2099	
Construction Start (FY)	01/01/2099	
Construction Complete (FY)	01/01/2099	
Closeout (FY)	01/01/2099	

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	5.0	591	5.4
Non Personal Services	0.0	10,304	94.6

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:\$22,278,000

Description:

The Francis / Stevens ES Phased 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 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:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	2,100	0	505	920	675	0	0	0	20,178	0	0	20,178
TOTALS	2,100	0	505	920	675	0	0	0	20,178	0	0	20,178

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,100	0	505	920	675	0	0	0	20,178	0	0	20,178
TOTALS	2,100	0	505	920	675	0	0	0	20,178	0	0	20,178

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,741
Budget Authority Thru FY 2015	22,278
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	22,278
Budget Authority Request for FY 2016	22,278
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	85	89	94	268
Materials/Supplies	0	0	0	18	19	32	69
Fixed Costs	0	0	0	57	60	63	180
Contractual Services	0	0	0	50	52	55	157
IT	0	0	0	19	20	21	60
Equipment	0	0	0	12	0	0	12
TOTAL	0	0	0	241	240	265	746

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2019	
Design Start (FY)	01/15/2019	
Design Complete (FY)	05/31/2019	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2020	
Closeout (FY)	02/15/2020	

Full Time Equivalent Data

Object	FTE	FY 2016 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: \$14,338,000



Description:

The Garfield ES 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 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:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	1,822	0	68	340	1,414	0	0	0	12,516	0	0	12,516
TOTALS	1,822	0	68	340	1,414	0	0	0	12,516	0	0	12,516

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	1,780	0	26	340	1,414	0	0	0	12,516	0	0	12,516
Pay Go (0301)	42	0	42	0	0	0	0	0	0	0	0	0
TOTALS	1,822	0	68	340	1,414	0	0	0	12,516	0	0	12,516

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,701
Budget Authority Thru FY 2015	11,338
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	11,338
Budget Authority Request for FY 2016	14,338
Increase (Decrease)	3,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	11	12	12	13	48
Fixed Costs	0	0	35	37	39	41	153
Contractual Services	0	0	31	33	34	36	133
IT	0	0	12	12	13	14	51
Equipment	0	0	12	0	0	0	12
TOTAL	0	0	187	183	192	202	763

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)	08/31/2024	
Closeout (FY)	02/15/2025	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY183-GARRISON ES RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF 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: \$24,000,000



Description:

The Garrison ES Modernization project involves the modernization and renovation of this school, and an addition to address circulation issues. The Modernization will include 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, in addition to incorporating Department of Parks and Recreation related amenities.

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:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding							
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total	
(04) Construction	4,000	656	62	232	3,050	20,000	0	0	0	0	0	20,000	
TOTALS	4,000	656	62	232	3,050	20,000	0	0	0	0	0	20,000	

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total	
GO Bonds - New (0300)	4,000	656	62	232	3,050	20,000	0	0	0	0	0	20,000	
TOTALS	4,000	656	62	232	3,050	20,000	0	0	0	0	0	20,000	

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,108
Budget Authority Thru FY 2015	40,000
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-14,000
Current FY 2015 Budget Authority	26,000
Budget Authority Request for FY 2016	24,000
Increase (Decrease)	-2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	11	24	12	13	14	75
Fixed Costs	0	36	38	40	42	44	200
Contractual Services	0	32	33	35	37	38	175
IT	0	12	13	13	14	15	67
Equipment	0	12	0	0	0	0	12
TOTAL	0	189	197	194	204	214	998

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)	02/15/2017	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	20,000	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: \$48,418,000



Description:

This stabilization initiative 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:

GM121C-Major Repairs/Maintenance, GM313C-Stabilization Capital Labor-Program Management, and DGS project PL902C-Critical System Replacement

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	23,885	17,880	1,027	2,584	2,394	4,600	4,500	4,466	3,911	3,056	4,000	24,533
TOTALS	23,885	17,880	1,027	2,584	2,394	4,600	4,500	4,466	3,911	3,056	4,000	24,533

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	23,492	17,487	1,027	2,584	2,394	3,811	3,886	450	3,911	3,056	0	15,113
Pay Go (0301)	393	393	0	0	0	789	614	4,016	0	0	4,000	9,419
TOTALS	23,885	17,880	1,027	2,584	2,394	4,600	4,500	4,466	3,911	3,056	4,000	24,533

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	25,211
Budget Authority Thru FY 2015	37,435
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-130
Current FY 2015 Budget Authority	37,305
Budget Authority Request for FY 2016	48,418
Increase (Decrease)	11,113

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,600	100.0

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:\$42,863,000

Description:

This project supports the costs of 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:

-

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program Management, GM313C-Stabilization Capital Labor-Program Management



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	22,979	16,676	4,054	0	2,250	2,687	858	0	3,398	6,424	6,517	19,884
TOTALS	22,979	16,676	4,054	0	2,250	2,687	858	0	3,398	6,424	6,517	19,884

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	22,979	16,676	4,054	0	2,250	2,687	858	0	3,398	6,424	6,517	19,884
TOTALS	22,979	16,676	4,054	0	2,250	2,687	858	0	3,398	6,424	6,517	19,884

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,377
Budget Authority Thru FY 2015	22,979
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	22,979
Budget Authority Request for FY 2016	42,863
Increase (Decrease)	19,884

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	2.5	295	11.0
Non Personal Services	0.0	2,392	89.0

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: \$16,943,000



Description:

The Houston ES 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 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:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	1,250	930	283	31	6	0	15,693	0	0	0	0	15,693
TOTALS	1,250	930	283	31	6	0	15,693	0	0	0	0	15,693

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	1,250	930	283	31	6	0	15,693	0	0	0	0	15,693
TOTALS	1,250	930	283	31	6	0	15,693	0	0	0	0	15,693

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,200
Budget Authority Thru FY 2015	13,960
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	13,960
Budget Authority Request for FY 2016	16,943
Increase (Decrease)	2,983

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	11	12	12	13	14	62
Fixed Costs	0	36	38	40	42	44	199
Contractual Services	0	31	33	35	36	38	174
IT	0	12	13	13	14	15	66
Equipment	0	12	0	0	0	0	12
TOTAL	0	188	184	194	203	213	983

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2017	
Design Start (FY)	01/15/2017	
Design Complete (FY)	05/31/2017	
Construction Start (FY)	06/30/2017	
Construction Complete (FY)	08/31/2023	
Closeout (FY)	02/15/2024	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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:\$33,003,000



Description:

The Hyde ES 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 replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades. An addition is also planned.

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:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	10,718	8,437	1,083	748	449	8,474	13,811	0	0	0	0	22,285
TOTALS	10,718	8,437	1,083	748	449	8,474	13,811	0	0	0	0	22,285

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	10,718	8,437	1,083	748	449	8,474	13,811	0	0	0	0	22,285
TOTALS	10,718	8,437	1,083	748	449	8,474	13,811	0	0	0	0	22,285

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,538
Budget Authority Thru FY 2015	25,578
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	500
Current FY 2015 Budget Authority	26,078
Budget Authority Request for FY 2016	33,003
Increase (Decrease)	6,925

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	9	35	10	11	11	12	87
Fixed Costs	29	31	32	34	36	38	200
Contractual Services	26	27	28	30	31	33	175
IT	10	10	11	11	12	13	67
Equipment	12	0	0	0	0	0	12
TOTAL	172	192	175	184	193	203	1,120

Milestone Data	Projected	Actual
Environmental Approvals	11/13/2013	
Design Start (FY)	12/15/2013	
Design Complete (FY)	09/15/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2016	
Closeout (FY)	02/15/2017	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,474	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:\$35,993,000



Description:

The Jefferson 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 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:

N/A.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	1,500	1,500	0	15,993	17,000	0	35,993
TOTALS	0	0	0	0	0	1,500	1,500	0	15,993	17,000	0	35,993

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,500	1,500	0	15,993	17,000	0	35,993
TOTALS	0	0	0	0	0	1,500	1,500	0	15,993	17,000	0	35,993

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	16,700
Budget Authority Thru FY 2015	34,335
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	34,335
Budget Authority Request for FY 2016	35,993
Increase (Decrease)	1,658

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

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)	08/31/2020	
Closeout (FY)	02/17/2021	

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

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: \$17,696,000



Description:

The Kimball ES 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 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:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	17,696	0	0	0	0	0	17,696
TOTALS	0	0	0	0	0	17,696	0	0	0	0	0	17,696

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	17,696	0	0	0	0	0	17,696
TOTALS	0	0	0	0	0	17,696	0	0	0	0	0	17,696

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,819
Budget Authority Thru FY 2015	17,696
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	17,696
Budget Authority Request for FY 2016	17,696
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	85	89	94	268
Materials/Supplies	0	0	0	2	2	2	5
Fixed Costs	0	0	0	5	5	6	16
Contractual Services	0	0	0	4	5	5	14
IT	0	0	0	2	2	2	5
Equipment	0	0	0	12	0	0	12
TOTAL	0	0	0	110	102	108	320

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2017	
Design Start (FY)	01/05/2017	
Design Complete (FY)	05/31/2017	
Construction Start (FY)	06/30/2017	
Construction Complete (FY)	08/31/2023	
Closeout (FY)	02/15/2024	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	17,696	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: \$78,865,000



Description:

The LaFayette ES 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 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:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	22,506	2,216	1,976	17,515	799	56,144	0	0	0	0	0	56,144
TOTALS	22,506	2,216	1,976	17,515	799	56,144	0	0	0	0	0	56,144

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	22,506	2,216	1,976	17,515	799	56,144	0	0	0	0	0	56,144
TOTALS	22,506	2,216	1,976	17,515	799	56,144	0	0	0	0	0	56,144

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	23,030
Budget Authority Thru FY 2015	55,109
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-3,385
Current FY 2015 Budget Authority	51,724
Budget Authority Request for FY 2016	78,650
Increase (Decrease)	26,926

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	35	49	38	40	42	204
Fixed Costs	0	111	116	122	128	135	612
Contractual Services	0	97	102	107	112	118	535
IT	0	37	39	41	43	45	204
Equipment	0	12	0	0	0	0	12
TOTAL	0	377	395	401	421	443	2,037

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)	02/15/2017	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	56,144	100.0

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: LIFE SAFETY
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$12,883,000



Description:

This stabilization initiative encompasses critical small capital life/safety, security and mandate 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:

On-going.

Related Projects:

GM120C-General Miscellaneous Repairs-DCPS, GM121C-Major Repairs/Maintenance-DCPS, GM313C-Stabilization Capital Labor-Program Management, and DGS project PL902C-Critical System Replacement

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	6	0	0	0	6	0	0	0	0	0	0	0
(04) Construction	7,952	5,715	905	10	1,322	375	862	500	1,078	1,110	1,000	4,924
TOTALS	7,958	5,715	905	10	1,328	375	862	500	1,078	1,110	1,000	4,924

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	7,958	5,715	905	10	1,328	375	862	500	1,078	1,110	1,000	4,924
TOTALS	7,958	5,715	905	10	1,328	375	862	500	1,078	1,110	1,000	4,924

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,924
Budget Authority Thru FY 2015	12,808
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	12,808
Budget Authority Request for FY 2016	12,883
Increase (Decrease)	74

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	375	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: CAPITOL HILL MONTESSORI AT LOGAN
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,637,000



Description:

The Logan ES Phased 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 replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades. All improvements are aligned to support existing robust Montessori program.

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:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	2,685	312	399	515	1,460	0	0	0	11,952	0	0	11,952
TOTALS	2,685	312	399	515	1,460	0	0	0	11,952	0	0	11,952

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,642	312	356	515	1,460	0	0	0	11,952	0	0	11,952
Pay Go (0301)	43	0	43	0	0	0	0	0	0	0	0	0
TOTALS	2,685	312	399	515	1,460	0	0	0	11,952	0	0	11,952

Additional Appropriation Data		Estimated Operating Impact Summary							
		Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
First Appropriation FY	2012	Personnel Services	0	0	0	0	85	89	174
Original 6-Year Budget Authority	3,374	Materials/Supplies	0	0	0	0	9	9	18
Budget Authority Thru FY 2015	13,310	Fixed Costs	0	0	0	0	28	30	58
FY 2015 Budget Authority Changes	0	Contractual Services	0	0	0	0	25	26	51
Current FY 2015 Budget Authority	13,310	IT	0	0	0	0	9	10	19
Budget Authority Request for FY 2016	14,637	Equipment	0	0	0	0	12	0	12
Increase (Decrease)	1,327	TOTAL	0	0	0	0	169	164	333

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2019	
Design Start (FY)	01/15/2019	
Design Complete (FY)	05/31/2019	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2025	
Closeout (FY)	02/15/2026	

Full Time Equivalent Data			
Object	FTE	FY 2016 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: STABILIZATION
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost:\$50,090,000



Description:

This stabilization project encompasses critical 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:

On-going.

Related Projects:

GM120C-General Miscellaneous Repairs-DCPS, GM313C-Stabilization Capital Labor-Program Management, and DGS project PL902C-Critical System Replacement

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	27,992	20,433	3,578	1,268	2,713	5,000	3,720	2,190	3,018	3,169	5,000	22,098
TOTALS	27,992	20,433	3,578	1,268	2,713	5,000	3,720	2,190	3,018	3,169	5,000	22,098

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	27,097	20,433	3,578	1,268	1,818	5,000	3,720	0	3,018	3,169	5,000	19,908
Pay Go (0301)	895	0	0	0	895	0	0	2,190	0	0	0	2,190
TOTALS	27,992	20,433	3,578	1,268	2,713	5,000	3,720	2,190	3,018	3,169	5,000	22,098

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	30,204
Budget Authority Thru FY 2015	42,498
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	42,498
Budget Authority Request for FY 2016	50,090
Increase (Decrease)	7,592

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	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: \$58,868,000



Description:

The Marie Reed ES modernization will address a purposeful reconfiguration of this open planned school. The modernization will address ADA improvements, window replacement, tenant fit-out, classroom reconfiguration, new mechanical / electrical / plumbing systems, new architectural finishes, new IT infrastructure / equipment, new furniture, fixture, and equipment, to ensure a 21st Century learning environment. FY 2015 and FY 2016 budget allotment shall be used to renovate the health center.

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:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding							
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total	
(04) Construction	4,365	54	536	1,365	2,410	34,453	20,050	0	0	0	0	54,503	
TOTALS	4,365	54	536	1,365	2,410	34,453	20,050	0	0	0	0	54,503	

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total	
GO Bonds - New (0300)	4,365	54	536	1,365	2,410	34,453	20,050	0	0	0	0	54,503	
TOTALS	4,365	54	536	1,365	2,410	34,453	20,050	0	0	0	0	54,503	

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	38,920
Budget Authority Thru FY 2015	45,365
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-12,951
Current FY 2015 Budget Authority	32,414
Budget Authority Request for FY 2016	58,868
Increase (Decrease)	26,454

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	41	43	57	47	188
Fixed Costs	0	0	130	137	144	151	561
Contractual Services	0	0	114	120	126	132	491
IT	0	0	43	46	48	50	187
Equipment	0	0	12	0	0	0	12
TOTAL	0	0	426	434	468	478	1,806

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)	02/15/2018	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	34,453	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: \$8,011,000



Description:

The Maury ES Phased 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 replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

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

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	21	21	0	0	0	0	0	0	0	0	0	0
(04) Construction	2,146	1,761	2	0	383	5,844	0	0	0	0	0	5,844
TOTALS	2,167	1,782	2	0	383	5,844	0	0	0	0	0	5,844

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,167	1,782	2	0	383	5,844	0	0	0	0	0	5,844
TOTALS	2,167	1,782	2	0	383	5,844	0	0	0	0	0	5,844

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,882
Budget Authority Thru FY 2015	22,974
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-383
Current FY 2015 Budget Authority	22,591
Budget Authority Request for FY 2016	8,011
Increase (Decrease)	-14,580

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	9	9	9	22	10	11	71
Fixed Costs	28	29	30	32	33	35	187
Contractual Services	24	25	27	28	29	31	164
IT	9	10	10	11	11	12	62
Equipment	12	0	0	0	0	0	12
TOTAL	167	162	170	191	188	197	1,075

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)	08/31/2018	
Closeout (FY)	02/15/2019	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,844	100.0

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:\$68,295,000



Description:

The Murch ES Modernization project involves the modernization and renovation of this school along with additions to address classrooms and required support spaces, due to capacity challenges. The modernization will include 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:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	5,139	200	723	0	4,216	30,400	32,756	0	0	0	0	63,156
TOTALS	5,139	200	723	0	4,216	30,400	32,756	0	0	0	0	63,156

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	5,139	200	723	0	4,216	30,400	32,756	0	0	0	0	63,156
TOTALS	5,139	200	723	0	4,216	30,400	32,756	0	0	0	0	63,156

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,412
Budget Authority Thru FY 2015	43,858
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-5,000
Current FY 2015 Budget Authority	38,858
Budget Authority Request for FY 2016	68,295
Increase (Decrease)	29,437

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	9	9	22	10	51
Fixed Costs	0	0	29	30	32	33	123
Contractual Services	0	0	25	26	28	29	108
IT	0	0	10	10	11	11	41
Equipment	0	0	12	0	0	0	12
TOTAL	0	0	170	165	186	182	702

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)	02/15/2018	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	30,400	100.0

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: \$44,995,000



Description:

The Orr ES modernization project will include new classrooms, mechanical, electrical, windows and plumbing; new roofing; other 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:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	3,000	0	0	0	3,000	1,000	26,359	14,636	0	0	0	41,995
TOTALS	3,000	0	0	0	3,000	1,000	26,359	14,636	0	0	0	41,995

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	3,000	0	0	0	3,000	1,000	26,359	14,636	0	0	0	41,995
TOTALS	3,000	0	0	0	3,000	1,000	26,359	14,636	0	0	0	41,995

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,106
Budget Authority Thru FY 2015	39,000
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	39,000
Budget Authority Request for FY 2016	44,995
Increase (Decrease)	5,995

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	14	15	28	16	74
Fixed Costs	0	0	46	48	50	53	196
Contractual Services	0	0	40	42	44	46	172
IT	0	0	15	16	17	18	65
Equipment	0	0	12	0	0	0	12
TOTAL	0	0	212	210	233	231	886

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/02/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2018	
Closeout (FY)	02/15/2018	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	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: \$44,744,000



Description:

The Powell ES modernization consists of a full renovation of the two adjoined buildings, and two building additions for classrooms and support spaces to address capacity challenges. The modernization and the new additions will include the installation of new lighting fixtures, new in-classroom heating, cooling and ventilation, new windows, new finishes, the installation of new data connections and audio-visual equipment to support on-line learning resources, and installation of adaptable and flexible furniture systems for both students and teachers to ensure a 21st Century Learning environment.

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:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	42,244	15,514	15,644	5,722	5,363	2,500	0	0	0	0	0	2,500
TOTALS	42,244	15,514	15,644	5,722	5,363	2,500	0	0	0	0	0	2,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	33,354	13,927	14,077	35	5,315	2,500	0	0	0	0	0	2,500
Pay Go (0301)	8,890	1,587	1,568	5,687	49	0	0	0	0	0	0	0
TOTALS	42,244	15,514	15,644	5,722	5,363	2,500	0	0	0	0	0	2,500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	12,464
Budget Authority Thru FY 2015	42,379
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	2,365
Current FY 2015 Budget Authority	44,744
Budget Authority Request for FY 2016	44,744
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	19	20	46	22	23	131
Fixed Costs	0	61	65	68	71	75	340
Contractual Services	0	54	56	59	62	65	297
IT	0	20	22	23	24	25	113
Equipment	0	12	0	0	0	0	12
TOTAL	0	252	252	290	278	292	1,364

Milestone Data	Projected	Actual
Environmental Approvals	01/15/2013	
Design Start (FY)	03/15/2013	
Design Complete (FY)	03/15/2014	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2016	
Closeout (FY)	02/15/2017	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	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: \$19,567,000



Description:

The Raymond ES 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 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:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	3,000	16,567	0	0	19,567
TOTALS	0	0	0	0	0	0	0	3,000	16,567	0	0	19,567

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	2,550	16,567	0	0	19,117
Pay Go (0301)	0	0	0	0	0	0	0	450	0	0	0	450
TOTALS	0	0	0	0	0	0	0	3,000	16,567	0	0	19,567

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,500
Budget Authority Thru FY 2015	16,567
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	16,567
Budget Authority Request for FY 2016	19,567
Increase (Decrease)	3,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	0	85	89	174
Materials/Supplies	0	0	0	0	14	14	28
Fixed Costs	0	0	0	0	44	46	91
Contractual Services	0	0	0	0	39	41	79
IT	0	0	0	0	15	15	30
Equipment	0	0	0	0	12	0	12
TOTAL	0	0	0	0	209	206	415

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2019	
Design Start (FY)	01/05/2019	
Design Complete (FY)	05/31/2019	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2025	
Closeout (FY)	02/15/2026	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: \$16,920,000



Description:

This stabilization initiative encompasses small capital roof projects and roof replacement 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:

This project is progressing as planned.

Related Projects:

GM120C-General Miscellaneous Repairs-DCPS, GM121C-Major Repairs/Maintenance-DCPS, GM313C-Stabilization Capital Labor-Program Management, and DGS project PL902C-Critical System Replacement

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	28	0	28	0	0	0	0	0	0	0	0	0
(04) Construction	6,065	2,502	2,294	2,106	-836	1,775	1,800	816	2,185	2,125	2,125	10,826
TOTALS	6,094	2,502	2,323	2,106	-836	1,775	1,800	816	2,185	2,125	2,125	10,826

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	6,094	2,502	2,323	2,106	-836	1,775	1,800	816	2,185	2,125	2,125	10,826
TOTALS	6,094	2,502	2,323	2,106	-836	1,775	1,800	816	2,185	2,125	2,125	10,826

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,205
Budget Authority Thru FY 2015	8,057
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	8,057
Budget Authority Request for FY 2016	16,920
Increase (Decrease)	8,863

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,775	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: \$140,061,000



Description:

The Theodore Roosevelt HS curriculum features a rigorous academic program and many strong college and career-related programs, including media and mass communications, business and entrepreneurship, culinary arts, barbering, and cosmetology. The school offers a variety of competitive sports programs, and experienced guidance and wellness counselors to help students adjust to high school and prepare for college and career studies. The modernization will consist of a full renovation, addition of an atrium located in the exterior courtyard, historic window replacement, tenant fit-out, classroom reconfiguration, new mechanical / electrical / plumbing systems, new architectural finishes, new furniture, fixtures, and equipment, along with the restoration of the pool, transforming it into a community asset.

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:

Completion in 2016.

Related Projects:

GM311C-High School Labor-Program Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	138,368	85,887	38,369	45	14,068	1,693	0	0	0	0	0	1,693
TOTALS	138,368	85,887	38,369	45	14,068	1,693	0	0	0	0	0	1,693

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	138,177	85,887	38,178	45	14,068	1,693	0	0	0	0	0	1,693
Pay Go (0301)	191	0	191	0	0	0	0	0	0	0	0	0
TOTALS	138,368	85,887	38,369	45	14,068	1,693	0	0	0	0	0	1,693

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	63,010
Budget Authority Thru FY 2015	134,792
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	5,269
Current FY 2015 Budget Authority	140,061
Budget Authority Request for FY 2016	140,061
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	170	178	187	197	207	217	1,156
Materials/Supplies	120	126	133	139	146	154	819
Fixed Costs	266	279	293	307	323	339	1,806
Contractual Services	232	244	256	269	282	297	1,580
IT	89	93	98	102	108	113	602
Equipment	25	0	0	0	0	0	25
TOTAL	902	921	967	1,015	1,066	1,119	5,989

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)	02/15/2017	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,693	100.0

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: \$12,679,000



Description:

The Smothers ES 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 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:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	12,679	0	12,679
TOTALS	0	0	0	0	0	0	0	0	0	12,679	0	12,679

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	12,679	0	12,679
TOTALS	0	0	0	0	0	0	0	0	0	12,679	0	12,679

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,750
Budget Authority Thru FY 2015	9,679
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	9,679
Budget Authority Request for FY 2016	12,679
Increase (Decrease)	3,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	0	85	89	174
Materials/Supplies	0	0	0	0	8	9	17
Fixed Costs	0	0	0	0	26	27	53
Contractual Services	0	0	0	0	23	24	47
IT	0	0	0	0	9	9	18
Equipment	0	0	0	0	12	0	12
TOTAL	0	0	0	0	163	158	321

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2019	
Design Start (FY)	01/05/2019	
Design Complete (FY)	05/31/2019	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2025	
Closeout (FY)	02/15/2026	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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:\$18,455,000

Description:

This project supports the costs of internal and external capital labor required for stabilization capital projects.

Justification:

-

Progress Assessment:

-

Related Projects:

GM311C-High School Labor-Program Management, GM312C-ES/MS Modernization Capital Labor-Program Management



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	3,230	2,818	4	0	407	1,418	1,938	5,108	2,359	1,724	2,678	15,225
TOTALS	3,230	2,818	4	0	407	1,418	1,938	5,108	2,359	1,724	2,678	15,225

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	3,230	2,818	4	0	407	1,418	1,938	5,108	2,359	1,724	2,678	15,225
TOTALS	3,230	2,818	4	0	407	1,418	1,938	5,108	2,359	1,724	2,678	15,225

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,353
Budget Authority Thru FY 2015	3,230
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	3,230
Budget Authority Request for FY 2016	18,455
Increase (Decrease)	15,225

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	7.2	801	56.5
Non Personal Services	0.0	617	43.5

AM0-PL337-TRUEDELL 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: TRUEDELL ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost:\$7,707,000



Description:

The Truesdell ES Phased 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 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:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	218	218	0	0	0	0	0	0	649	6,840	0	7,489
TOTALS	218	218	0	0	0	0	0	0	649	6,840	0	7,489

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	649	6,840	0	7,489
Pay Go (0301)	218	218	0	0	0	0	0	0	0	0	0	0
TOTALS	218	218	0	0	0	0	0	0	649	6,840	0	7,489

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,718
Budget Authority Thru FY 2015	7,707
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	7,707
Budget Authority Request for FY 2016	7,707
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	14	14	15	16	29	31	119
Fixed Costs	44	46	48	51	53	56	299
Contractual Services	38	40	42	45	47	49	262
IT	15	15	16	17	18	19	100
Equipment	12	0	0	0	0	0	12
TOTAL	208	206	216	227	251	263	1,370

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)	08/31/2020	
Closeout (FY)	02/15/2021	

Full Time Equivalent Data

Object	FTE	FY 2016 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:\$27,948,000

Description:

The Van Ness ES 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 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 SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	14,453	971	1,096	11,035	1,351	13,495	0	0	0	0	0	13,495
TOTALS	14,453	971	1,096	11,035	1,351	13,495	0	0	0	0	0	13,495

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	14,438	971	1,080	11,035	1,351	13,495	0	0	0	0	0	13,495
Pay Go (0301)	16	0	16	0	0	0	0	0	0	0	0	0
TOTALS	14,453	971	1,096	11,035	1,351	13,495	0	0	0	0	0	13,495

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	9,896
Budget Authority Thru FY 2015	14,853
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-400
Current FY 2015 Budget Authority	14,453
Budget Authority Request for FY 2016	27,948
Increase (Decrease)	13,495

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	12	13	14	14	15	16	84
Fixed Costs	40	41	44	46	48	50	269
Contractual Services	35	36	38	40	42	44	235
IT	13	14	15	15	16	17	90
Equipment	12	0	0	0	0	0	12
TOTAL	197	194	204	214	224	236	1,268

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2021	
Closeout (FY)	02/15/2022	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	13,495	100.0

AM0-YY1W4-WARD 4 MIDDLE SCHOOL

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1W4
Ward: 4
Location: 4400 IOWA AVENUE NW
Facility Name or Identifier: MCFARLAND MS
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost:\$52,776,000

Description:

Construction, modernization, and/or renovation of a stand-alone Ward 4 Middle School in Ward 4. The Deputy Mayor for Education's Student Assignment and DCPS School Boundaries Review process recommends the construction of four new middle schools, including two in Ward 4. Ward 4's only DCPS middle school was closed in 2013. Population trends demonstrate the need for new middle schools in northern and southern Ward 4. This project will ensure that at least one new middle school is constructed in Ward 4.

Justification:

The dearth of excellent DC middle schools is unsustainable and unjust. The scramble for good middle schools has left Alice Deal Middle School in Northwest overcrowded and strained. All middle school students across the city should have access to the kinds of opportunities currently available at Deal.

Progress Assessment:

New project.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	2,750	0	0	0	2,750		7,624	25,488	16,914	0	0	0	50,026
TOTALS	2,750	0	0	0	2,750		7,624	25,488	16,914	0	0	0	50,026

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,750	0	0	0	2,750		7,624	25,488	16,914	0	0	0	50,026
TOTALS	2,750	0	0	0	2,750		7,624	25,488	16,914	0	0	0	50,026

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	2,750
Budget Authority Thru FY 2015	13,250
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-10,500
Current FY 2015 Budget Authority	2,750
Budget Authority Request for FY 2016	52,776
Increase (Decrease)	50,026

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2014	
Design Complete (FY)	09/30/2015	
Construction Start (FY)	10/01/2015	
Construction Complete (FY)	09/30/2018	
Closeout (FY)	09/30/2018	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,624	100.0

AM0-SG3W7-WARD 7 SPECIALTY SCHOOL

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SG3W7
Ward: 7
Location: 4800 MEADE ST NE
Facility Name or Identifier: WARD 7 SPECIALTY SCHOOL
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost:\$47,347,000

Description:

To support planning and modernization of application middle school space east of the Anacostia River.

Justification:

DCPS operates six competitive application middle/high schools: Benjamin Banneker HS, Columbia Heights Education Center, Ellington School of the Arts, Phelps Architecture, Construction, and Engineering HS, School Without Walls SHS, and McKinley Technology HS. These application schools are located in Wards 1, 2, and 5. Students living in other wards must travel to these wards to avail themselves of the best academic opportunities offered in the city. Half of the DCPS application schools enroll at least one third of their students from Wards 7 and 8. If we want to encourage and promote development of high achieving Wards 7 and 8 students, we need to provide them with educational opportunities in their own communities that will challenge them and reward their hard work.

Progress Assessment:

New project.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	2,750	0	0	0	2,750	29,654	14,943	0	0	0	0	44,597
TOTALS	2,750	0	0	0	2,750	29,654	14,943	0	0	0	0	44,597

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,750	0	0	0	2,750	29,654	14,943	0	0	0	0	44,597
TOTALS	2,750	0	0	0	2,750	29,654	14,943	0	0	0	0	44,597

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	2,750
Budget Authority Thru FY 2015	15,250
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-12,500
Current FY 2015 Budget Authority	2,750
Budget Authority Request for FY 2016	47,347
Increase (Decrease)	44,597

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2014	
Design Complete (FY)	09/30/2015	
Construction Start (FY)	10/01/2015	
Construction Complete (FY)	09/30/2017	
Closeout (FY)	09/30/2017	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	29,654	100.0

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:\$9,900,000



Description:

The Washington - Metro Phased 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 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	9,900	9,900
TOTALS	0	0	0	0	0	0	0	0	0	0	9,900	9,900

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	9,900	9,900
TOTALS	0	0	0	0	0	0	0	0	0	0	9,900	9,900

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,473
Budget Authority Thru FY 2015	9,900
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	9,900
Budget Authority Request for FY 2016	9,900
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	0	85	89	174
Materials/Supplies	0	0	0	0	17	18	34
Fixed Costs	0	0	0	0	54	57	110
Contractual Services	0	0	0	0	47	49	97
IT	0	0	0	0	18	19	37
Equipment	0	0	0	0	12	0	12
TOTAL	0	0	0	0	233	232	465

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2019	
Design Start (FY)	01/15/2019	
Design Complete (FY)	05/31/2019	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2025	
Closeout (FY)	02/15/2026	

Full Time Equivalent Data

Object	FTE	FY 2016 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:\$39,400,000



Description:

The Watkins ES 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 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 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:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding							
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total	
(04) Construction	8,500	252	2,366	12	5,870	20,549	10,351	0	0	0	0	30,900	
TOTALS	8,500	252	2,366	12	5,870	20,549	10,351	0	0	0	0	30,900	

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total	
GO Bonds - New (0300)	8,500	252	2,366	12	5,870	20,549	10,351	0	0	0	0	30,900	
TOTALS	8,500	252	2,366	12	5,870	20,549	10,351	0	0	0	0	30,900	

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,100
Budget Authority Thru FY 2015	15,776
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-7,276
Current FY 2015 Budget Authority	8,500
Budget Authority Request for FY 2016	39,400
Increase (Decrease)	30,900

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	13	14	14	15	16	17	88
Fixed Costs	42	44	46	48	51	53	283
Contractual Services	36	38	40	42	44	46	247
IT	14	15	15	16	17	18	94
Equipment	12	0	0	0	0	0	12
TOTAL	202	199	209	220	231	242	1,304

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)	02/15/2023	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	20,549	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: \$35,095,000

Description:

The West ES 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 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:

Planned project.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	3,000	19,257	12,838	35,095
TOTALS	0	0	0	0	0	0	0	0	3,000	19,257	12,838	35,095

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	19,257	12,838	32,095
Pay Go (0301)	0	0	0	0	0	0	0	0	3,000	0	0	3,000
TOTALS	0	0	0	0	0	0	0	0	3,000	19,257	12,838	35,095

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,301
Budget Authority Thru FY 2015	35,095
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	35,095
Budget Authority Request for FY 2016	35,095
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	0	0	85	85
Materials/Supplies	0	0	0	0	0	13	13
Fixed Costs	0	0	0	0	0	42	42
Contractual Services	0	0	0	0	0	37	37
IT	0	0	0	0	0	14	14
Equipment	0	0	0	0	0	12	12
TOTAL	0	0	0	0	0	203	203

Milestone Data	Projected	Actual
Environmental Approvals	04/14/2015	
Design Start (FY)	01/02/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2021	
Closeout (FY)	02/15/2022	

Full Time Equivalent Data

Object	FTE	FY 2016 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: \$33,582,000



Description:

This project entails strategic, prioritized window replacements throughout the DCPS inventory.

Justification:

Ongoing project.

Progress Assessment:

Ongoing project.

Related Projects:

GM120C-General Miscellaneous Repairs-DCPS, GM121C-Major Repairs/Maintenance-DCPS, GM313C-Stabilization Capital Labor-Program Management, and DGS project PL902C-Critical System Replacement

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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	14,861	9,767	2,687	2,358	49	2,600	3,683	0	3,200	4,134	5,000	18,617
TOTALS	14,965	9,792	2,740	2,358	75	2,600	3,683	0	3,200	4,134	5,000	18,617

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	14,965	9,792	2,740	2,358	75	2,600	3,683	0	3,200	4,134	5,000	18,617
TOTALS	14,965	9,792	2,740	2,358	75	2,600	3,683	0	3,200	4,134	5,000	18,617

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,219
Budget Authority Thru FY 2015	18,418
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	18,418
Budget Authority Request for FY 2016	33,582
Increase (Decrease)	15,164

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,600	100.0