

# (GA0) DISTRICT OF COLUMBIA PUBLIC SCHOOLS

## MISSION

The District of Columbia Public Schools (DCPS) ensures every school provides a world-class education that prepares ALL of our students, regardless of background or circumstance, for success in college, career and life.

The Department of General Services (DGS) implements DCPS capital improvement projects. Established in FY 2012, DGS is the implementing agency responsible for the design and construction of new and modernized facilities, in addition to a host of targeted stabilization and small capital initiatives.

DCPS also works closely with the Deputy Mayor for Education (DME), whom is responsible for managing interagency and cross-sector coordination and is another partner in the school modernization process.

## CAPITAL PROGRAM OBJECTIVES

1. Ensure modernized facilities support instructional goals of DC Public Schools, provide accessible spaces for residents, and meet District sustainability goals.
2. Provide District residents with information on the implementation of education-related facility projects.
3. Direct DGS on the scope and need of school modernization and stabilizations projects.
4. Coordinate with DGS on routine maintenance, repairs, and small capital projects that are beyond the scope of the janitorial and custodial staff.

## RECENT ACCOMPLISHMENTS

DCPS is proud of the many projects that improved school facilities in FY2015 that enhanced the teaching and learning environment for students across the District. In FY2015, new or modernized facilities were opened across the District and many buildings received stabilization or small capital projects. Highlights include:

- Opening of new Brookland Middle School, River Terrace Education Center, and Van Ness Elementary (Phase I); additions at Mann Elementary School and Powell Elementary School; and modernizations at Payne Elementary School and Langdon Elementary.
- Construction continued at Roosevelt High School, Lafayette Elementary School, and Duke Ellington School of the Arts; and new additions at Stanton and Hearst Elementary Schools.
- School yard improvements at Stuart-Hobson Middle School, CW Harris Elementary School, and Randle Highlands Elementary School.
- Design is underway for a number of modernization efforts, including: Watkins Elementary School, Marie Reed Elementary School, Bancroft Elementary School, and Murch Elementary School.
- Many schools received small capital projects to enhance accessibility, new roofs, new windows, new classrooms, updated systems or new kitchens.
- Design excellence in school modernization projects, reflected in several awards from the design and construction industry. Recent awards include the *2015 Engineering News-Record Mid-Atlantic Owner of the Year* and *2015 US Green Building Council LEED Project of the Year: Schools*.
- 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.

**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 2021 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2016 through 2021
  - › **FY 2016 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 2021 :** This is the total 6-year authority for FY 2016 through FY 2021 including changes from the current fiscal year.
  - › **Budget Authority Request for 2017 through 2022 :** Represents the 6 year budget authority for 2017 through 2022
  - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2017 - FY 2022 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

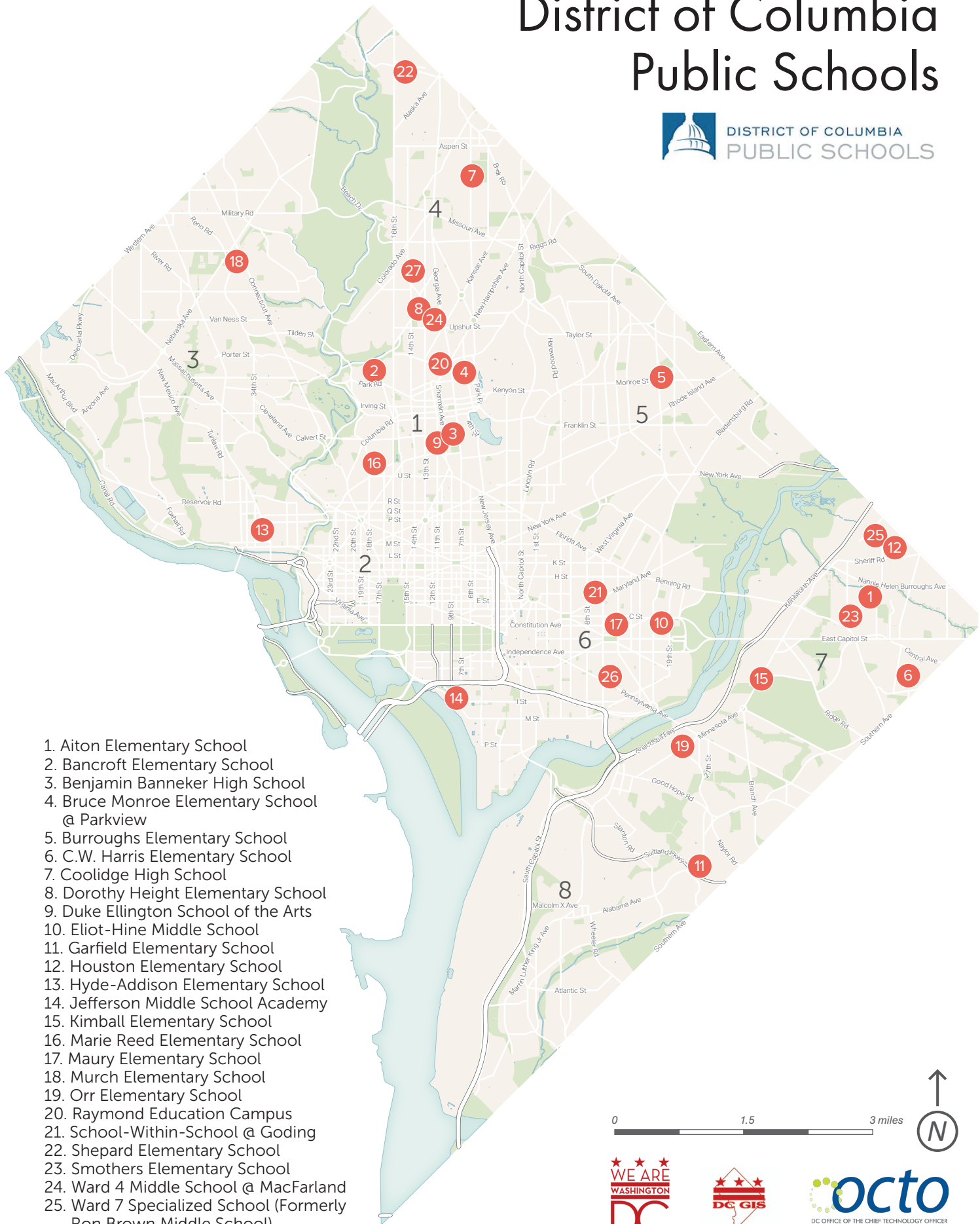
| Phase   | Funding By Phase - Prior Funding |                  |                |                |                | Proposed Funding |                |                |                |                |                | 6 Yr Total       |
|---|----------------------------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|------------------|
|   | Allotments                       | Spent            | Enc/ID-Adv     | Pre-Enc        | Balance        | FY 2017          | FY 2018        | FY 2019        | FY 2020        | FY 2021        | FY 2022        |                  |
| (01) Design                                     | 37,035                           | 26,133           | 299            | 126            | 10,477         | 36,288           | 16,914         | 0              | 0              | 0              | 0              | 53,202           |
| (03) Project Management                         | 99,587                           | 82,838           | 7,861          | 4              | 8,884          | 15,300           | 15,606         | 16,100         | 15,800         | 16,300         | 16,800         | 95,906           |
| (04) Construction                               | 1,959,032                        | 1,442,131        | 131,148        | 225,647        | 160,106        | 332,415          | 175,557        | 203,309        | 183,318        | 121,390        | 128,133        | 1,144,122        |
| (05) Equipment                                  | 28,665                           | 28,537           | 73             | 46             | 9              | 0                | 0              | 0              | 0              | 0              | 0              | 0                |
| (06) IT Requirements Development/Systems Design | 9,187                            | 7,355            | 1,624          | 59             | 148            | 3,700            | 3,700          | 3,700          | 3,000          | 3,000          | 3,000          | 20,100           |
| (07) IT Development & Testing                   | 17,629                           | 15,816           | 1,431          | 71             | 311            | 4,500            | 3,000          | 4,500          | 4,500          | 1,000          | 2,000          | 19,500           |
| (08) IT Deployment & Turnover                   | 7,034                            | 6,876            | 56             | 0              | 102            | 0                | 0              | 0              | 0              | 0              | 0              | 0                |
| <b>TOTALS</b>                                   | <b>2,158,168</b>                 | <b>1,609,685</b> | <b>142,493</b> | <b>225,953</b> | <b>180,038</b> | <b>392,203</b>   | <b>214,777</b> | <b>227,609</b> | <b>206,618</b> | <b>141,690</b> | <b>149,933</b> | <b>1,332,830</b> |

| Source                                     | Funding By Source - Prior Funding |                  |                |                |                | Proposed Funding |                |                |                |                |                | 6 Yr Total       |
|--|-----------------------------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|------------------|
|  | Allotments                        | Spent            | Enc/ID-Adv     | Pre-Enc        | Balance        | FY 2017          | FY 2018        | FY 2019        | FY 2020        | FY 2021        | FY 2022        |                  |
| GO Bonds - New (0300)                      | 2,101,804                         | 1,563,518        | 141,879        | 225,449        | 170,957        | 385,761          | 214,777        | 227,609        | 206,618        | 141,690        | 143,933        | 1,320,388        |
| Pay Go (0301)                              | 40,978                            | 30,781           | 613            | 504            | 9,081          | 6,441            | 0              | 0              | 0              | 0              | 6,000          | 12,441           |
| 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                |
| <b>TOTALS</b>                              | <b>2,158,168</b>                  | <b>1,609,685</b> | <b>142,493</b> | <b>225,953</b> | <b>180,038</b> | <b>392,203</b>   | <b>214,777</b> | <b>227,609</b> | <b>206,618</b> | <b>141,690</b> | <b>149,933</b> | <b>1,332,830</b> |

| Additional Appropriation Data        |  |           | Estimated Operating Impact Summary    |            |              |              |            |              |              |               |
|--------------------------------------|--|-----------|---------------------------------------|------------|--------------|--------------|------------|--------------|--------------|---------------|
| First Appropriation FY               |  | 2001      | Expenditure (+) or Cost Reduction (-) | FY 2017    | FY 2018      | FY 2019      | FY 2020    | FY 2021      | FY 2022      | 6 Year Total  |
| Original 6-Year Budget Authority     |  | 2,208,866 |                                       |            |              |              |            |              |              |               |
| Budget Authority Thru FY 2016        |  | 3,100,599 | Personnel Services                    | 425        | 5,190        | 5,780        | 85         | 2,805        | 850          | 15,135        |
| FY 2016 Budget Authority Changes     |  |           | Materials/Supplies                    | 43         | 191          | 138          | 14         | 181          | 85           | 652           |
| ABC Fund Transfers                   |  | -303      | Fixed Costs                           | 138        | 611          | 442          | 44         | 579          | 271          | 2,086         |
| Capital Reprogrammings FY 2016 YTD   |  | 1,503     | Contractual Services                  | 121        | 534          | 387          | 39         | 506          | 237          | 1,825         |
| Supplemental Actions                 |  | -17       | IT                                    | 46         | 204          | 147          | 15         | 193          | 90           | 695           |
| Current FY 2016 Budget Authority     |  | 3,101,783 | Equipment                             | 38         | 125          | 88           | 12         | 112          | 62           | 438           |
| Budget Authority Request for FY 2017 |  | 3,490,998 | <b>TOTAL</b>                          | <b>811</b> | <b>6,854</b> | <b>6,983</b> | <b>209</b> | <b>4,376</b> | <b>1,597</b> | <b>20,830</b> |
| Increase (Decrease)                  |  | 389,215   |                                       |            |              |              |            |              |              |               |

| Full Time Equivalent Data |      |                |              |
|---------------------------|------|----------------|--------------|
| Object                    | FTE  | FY 2017 Budget | % of Project |
| Personal Services         | 10.2 | 1,253          | 0.3          |
| Non Personal Services     | 0.0  | 390,950        | 99.7         |

# District of Columbia Public Schools



1. Aiton Elementary School
2. Bancroft Elementary School
3. Benjamin Banneker High School
4. Bruce Monroe Elementary School @ Parkview
5. Burroughs Elementary School
6. C.W. Harris Elementary School
7. Coolidge High School
8. Dorothy Height Elementary School
9. Duke Ellington School of the Arts
10. Eliot-Hine Middle School
11. Garfield Elementary School
12. Houston Elementary School
13. Hyde-Addison Elementary School
14. Jefferson Middle School Academy
15. Kimball Elementary School
16. Marie Reed Elementary School
17. Maury Elementary School
18. Murch Elementary School
19. Orr Elementary School
20. Raymond Education Campus
21. School-Within-School @ Goding
22. Shepard Elementary School
23. Smothers Elementary School
24. Ward 4 Middle School @ MacFarland
25. Ward 7 Specialized School (Formerly Ron Brown Middle School)
26. Watkins Elementary School
27. West Education Campus



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

Date: March 2016  
Coordinate System:  
NAD 1983 State Plane  
Maryland FIPS 1900

Information on this map is for illustration only. The user acknowledges and agrees that the use of this information is at the sole risk of the user. No endorsement, liability, or responsibility for information or opinions expressed are assumed or accepted by any agency of the 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:** \$16,324,000



## 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:

The FY 17 Planned/Forecasted/Unapproved/Non Static projects are: Amidon Elevator installation 800,000, Brent ES Elevator installation 750,000, CW Harris ES Elevator installation 750,000, Hendley ES ADA connector 650,000, Seaton ES Elevator installation 1,300,000. Grand total sum cost 4,250,000.

(Dollars in Thousands)

| Phase             | Funding By Phase - Prior Funding |              |            |           |              |              | Proposed Funding |              |              |              |          |              |
|-------------------|----------------------------------|--------------|------------|-----------|--------------|--------------|------------------|--------------|--------------|--------------|----------|--------------|
|                   | Allotments                       | Spent        | Enc/ID-Adv | Pre-Enc   | Balance      | FY 2017      | FY 2018          | FY 2019      | FY 2020      | FY 2021      | FY 2022  | 6 Yr Total   |
| (04) Construction | 6,813                            | 3,610        | 218        | 51        | 2,933        | 2,391        | 2,820            | 1,600        | 1,000        | 1,700        | 0        | 9,511        |
| <b>TOTALS</b>     | <b>6,813</b>                     | <b>3,610</b> | <b>218</b> | <b>51</b> | <b>2,933</b> | <b>2,391</b> | <b>2,820</b>     | <b>1,600</b> | <b>1,000</b> | <b>1,700</b> | <b>0</b> | <b>9,511</b> |

| Source                | Funding By Source - Prior Funding |              |            |           |              |              | Proposed Funding |              |              |              |          |              |
|-----------------------|-----------------------------------|--------------|------------|-----------|--------------|--------------|------------------|--------------|--------------|--------------|----------|--------------|
|                       | Allotments                        | Spent        | Enc/ID-Adv | Pre-Enc   | Balance      | FY 2017      | FY 2018          | FY 2019      | FY 2020      | FY 2021      | FY 2022  | 6 Yr Total   |
| GO Bonds - New (0300) | 6,813                             | 3,610        | 218        | 51        | 2,933        | 2,391        | 2,820            | 1,600        | 1,000        | 1,700        | 0        | 9,511        |
| <b>TOTALS</b>         | <b>6,813</b>                      | <b>3,610</b> | <b>218</b> | <b>51</b> | <b>2,933</b> | <b>2,391</b> | <b>2,820</b>     | <b>1,600</b> | <b>1,000</b> | <b>1,700</b> | <b>0</b> | <b>9,511</b> |

## Additional Appropriation Data

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 8,011  |
| Budget Authority Thru FY 2016        | 19,839 |
| FY 2016 Budget Authority Changes     | 0      |
| Current FY 2016 Budget Authority     | 19,839 |
| Budget Authority Request for FY 2017 | 16,324 |
| Increase (Decrease)                  | -3,515 |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 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 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 2,391          | 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:** 3  
**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)

| Phase             | Funding By Phase - Prior Funding |              |            |          |          |              | Proposed Funding |          |          |          |          |              |
|-------------------|----------------------------------|--------------|------------|----------|----------|--------------|------------------|----------|----------|----------|----------|--------------|
|                   | Allotments                       | Spent        | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2017      | FY 2018          | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total   |
| (04) Construction | 1,990                            | 1,990        | 0          | 0        | 0        | 4,250        | 0                | 0        | 0        | 0        | 0        | 4,250        |
| <b>TOTALS</b>     | <b>1,990</b>                     | <b>1,990</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>4,250</b> | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,250</b> |

| Source                | Funding By Source - Prior Funding |              |            |          |          |              | Proposed Funding |          |          |          |          |              |
|-----------------------|-----------------------------------|--------------|------------|----------|----------|--------------|------------------|----------|----------|----------|----------|--------------|
|                       | Allotments                        | Spent        | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2017      | FY 2018          | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total   |
| GO Bonds - New (0300) | 1,990                             | 1,990        | 0          | 0        | 0        | 4,250        | 0                | 0        | 0        | 0        | 0        | 4,250        |
| <b>TOTALS</b>         | <b>1,990</b>                      | <b>1,990</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>4,250</b> | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,250</b> |

## Additional Appropriation Data

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 8,990  |
| Budget Authority Thru FY 2016        | 14,226 |
| FY 2016 Budget Authority Changes     | 0      |
| Current FY 2016 Budget Authority     | 14,226 |
| Budget Authority Request for FY 2017 | 6,240  |
| Increase (Decrease)                  | -7,986 |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2017  | FY 2018  | FY 2019  | FY 2020  | FY 2021    | FY 2022  | 6 Year Total |
|---------------------------------------|----------|----------|----------|----------|------------|----------|--------------|
| Personnel Services                    | 0        | 0        | 0        | 0        | 255        | 0        | 255          |
| Materials/Supplies                    | 0        | 0        | 0        | 0        | 15         | 0        | 15           |
| Fixed Costs                           | 0        | 0        | 0        | 0        | 48         | 0        | 48           |
| Contractual Services                  | 0        | 0        | 0        | 0        | 42         | 0        | 42           |
| IT                                    | 0        | 0        | 0        | 0        | 16         | 0        | 16           |
| Equipment                             | 0        | 0        | 0        | 0        | 12         | 0        | 12           |
| <b>TOTAL</b>                          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>387</b> | <b>0</b> | <b>387</b>   |

## 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 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 4,250          | 100.0        |

# 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 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021    | FY 2022      | 6 Yr Total   |
| (04) Construction                | 2,400        | 1,254        | 282        | 162        | 702        | 300              | 0        | 0        | 0        | 514        | 2,571        | 3,385        |
| <b>TOTALS</b>                    | <b>2,400</b> | <b>1,254</b> | <b>282</b> | <b>162</b> | <b>702</b> | <b>300</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>514</b> | <b>2,571</b> | <b>3,385</b> |

| Funding By Source - Prior Funding |              |              |            |            |            | Proposed Funding |          |          |          |            |              |              |
|-----------------------------------|--------------|--------------|------------|------------|------------|------------------|----------|----------|----------|------------|--------------|--------------|
| Source                            | Allotments   | Spent        | Enc/ID-Adv | Pre-Enc    | Balance    | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021    | FY 2022      | 6 Yr Total   |
| GO Bonds - New (0300)             | 2,400        | 1,254        | 282        | 162        | 702        | 300              | 0        | 0        | 0        | 514        | 2,571        | 3,385        |
| <b>TOTALS</b>                     | <b>2,400</b> | <b>1,254</b> | <b>282</b> | <b>162</b> | <b>702</b> | <b>300</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>514</b> | <b>2,571</b> | <b>3,385</b> |

## Additional Appropriation Data

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 9,700  |
| Budget Authority Thru FY 2016        | 14,515 |
| FY 2016 Budget Authority Changes     | 0      |
| Current FY 2016 Budget Authority     | 14,515 |
| Budget Authority Request for FY 2017 | 5,785  |
| Increase (Decrease)                  | -8,730 |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2017  | FY 2018  | FY 2019  | FY 2020  | FY 2021    | FY 2022  | 6 Year Total |
|---------------------------------------|----------|----------|----------|----------|------------|----------|--------------|
| Personnel Services                    | 0        | 0        | 0        | 0        | 340        | 0        | 340          |
| Materials/Supplies                    | 0        | 0        | 0        | 0        | 11         | 0        | 11           |
| Fixed Costs                           | 0        | 0        | 0        | 0        | 34         | 0        | 34           |
| Contractual Services                  | 0        | 0        | 0        | 0        | 30         | 0        | 30           |
| IT                                    | 0        | 0        | 0        | 0        | 11         | 0        | 11           |
| Equipment                             | 0        | 0        | 0        | 0        | 12         | 0        | 12           |
| <b>TOTAL</b>                          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>439</b> | <b>0</b> | <b>439</b>   |

## Milestone Data

|                            | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 03/30/2022 |        |
| Design Start (FY)          | 10/01/2021 |        |
| Design Complete (FY)       | 10/01/2022 |        |
| Construction Start (FY)    | 06/15/2023 |        |
| Construction Complete (FY) | 08/15/2024 |        |
| Closeout (FY)              | 02/11/2025 |        |

## Full Time Equivalent Data

| Object                | FTE | FY 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 300            | 100.0        |

# 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:** ANNE M. GODING ES  
**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)

| Phase             | Funding By Phase - Prior Funding |           |            |          |              |          | Proposed Funding |          |          |          |              |              |
|-------------------|----------------------------------|-----------|------------|----------|--------------|----------|------------------|----------|----------|----------|--------------|--------------|
|                   | Allotments                       | Spent     | Enc/ID-Adv | Pre-Enc  | Balance      | FY 2017  | FY 2018          | FY 2019  | FY 2020  | FY 2021  | FY 2022      | 6 Yr Total   |
| (04) Construction | 3,000                            | 44        | 9          | 0        | 2,947        | 0        | 0                | 0        | 0        | 0        | 3,192        | 3,192        |
| <b>TOTALS</b>     | <b>3,000</b>                     | <b>44</b> | <b>9</b>   | <b>0</b> | <b>2,947</b> | <b>0</b> | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,192</b> | <b>3,192</b> |

| Source                | Funding By Source - Prior Funding |           |            |          |              |          | Proposed Funding |          |          |          |              |              |
|-----------------------|-----------------------------------|-----------|------------|----------|--------------|----------|------------------|----------|----------|----------|--------------|--------------|
|                       | Allotments                        | Spent     | Enc/ID-Adv | Pre-Enc  | Balance      | FY 2017  | FY 2018          | FY 2019  | FY 2020  | FY 2021  | FY 2022      | 6 Yr Total   |
| GO Bonds - New (0300) | 2,963                             | 8         | 9          | 0        | 2,947        | 0        | 0                | 0        | 0        | 0        | 3,192        | 3,192        |
| Pay Go (0301)         | 37                                | 37        | 0          | 0        | 0            | 0        | 0                | 0        | 0        | 0        | 0            | 0            |
| <b>TOTALS</b>         | <b>3,000</b>                      | <b>44</b> | <b>9</b>   | <b>0</b> | <b>2,947</b> | <b>0</b> | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,192</b> | <b>3,192</b> |

## Additional Appropriation Data

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 4,282  |
| Budget Authority Thru FY 2016        | 14,955 |
| FY 2016 Budget Authority Changes     |        |
| Supplemental Actions                 | -17    |
| Current FY 2016 Budget Authority     | 14,938 |
| Budget Authority Request for FY 2017 | 6,192  |
| Increase (Decrease)                  | -8,746 |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2017  | FY 2018  | FY 2019  | FY 2020  | FY 2021    | FY 2022  | 6 Year Total |
|---------------------------------------|----------|----------|----------|----------|------------|----------|--------------|
| Personnel Services                    | 0        | 0        | 0        | 0        | 255        | 0        | 255          |
| Materials/Supplies                    | 0        | 0        | 0        | 0        | 11         | 0        | 11           |
| Fixed Costs                           | 0        | 0        | 0        | 0        | 36         | 0        | 36           |
| Contractual Services                  | 0        | 0        | 0        | 0        | 31         | 0        | 31           |
| IT                                    | 0        | 0        | 0        | 0        | 12         | 0        | 12           |
| Equipment                             | 0        | 0        | 0        | 0        | 12         | 0        | 12           |
| <b>TOTAL</b>                          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>357</b> | <b>0</b> | <b>357</b>   |

## Milestone Data

|                            | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 03/30/2022 |        |
| Design Start (FY)          | 10/01/2021 |        |
| Design Complete (FY)       | 10/01/2022 |        |
| Construction Start (FY)    | 06/15/2023 |        |
| Construction Complete (FY) | 08/15/2024 |        |
| Closeout (FY)              | 02/11/2025 |        |

## Full Time Equivalent Data

| Object                | FTE | FY 2017 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:** \$75,996,000



## Description:

The Bancroft campus located at 1755 Newton Street, NW, Washington D.C., 20010, consists of five adjoining buildings totaling approximately 94,000 square feet of space. The original building was constructed in 1923, with additions constructed in 1932, 1938, 1961, and 1973. Although the buildings are adjoining, they consist of various misaligned levels and present a number of operational challenges.

The project at hand is intended to make the various buildings on campus more unified both operationally and administratively. To achieve this goal demolition and rebuilding of some of the buildings is necessary. Existing buildings that are not demolished will be renovated and provided with features such as ramps and elevators that improve the lateral and vertical transport between the buildings.

Additionally the project will provide spaces in line with the program requirements set in the DCPS Educational Specifications. Accordingly besides classrooms, spaces such as Media Center, Indoor Play, Auditorium, and Art Room will be provided. The program for Bria, an associated but independent operation with a Parents' Center, will also receive a portion of the space allocation. The Electrical, Mechanical and Life Safety systems of the entire building will be upgraded to meet the current building code requirements and the Ed Specifications performance requirements.

It is anticipated that some level of swing space will be required in order to accommodate students temporarily displaced by the Project. The modernized campus will serve approximately 550 students. The Project shall be designed in such a way as to achieve, at a minimum, LEED for Schools - Gold Certification.

## 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)

| Phase             | Funding By Phase - Prior Funding |              |              |            |              |               | Proposed Funding |          |          |          |          |               |
|-------------------|----------------------------------|--------------|--------------|------------|--------------|---------------|------------------|----------|----------|----------|----------|---------------|
|                   | Allotments                       | Spent        | Enc/ID-Adv   | Pre-Enc    | Balance      | FY 2017       | FY 2018          | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total    |
| (04) Construction | 9,053                            | 1,453        | 1,465        | 950        | 5,185        | 43,296        | 23,647           | 0        | 0        | 0        | 0        | 66,943        |
| <b>TOTALS</b>     | <b>9,053</b>                     | <b>1,453</b> | <b>1,465</b> | <b>950</b> | <b>5,185</b> | <b>43,296</b> | <b>23,647</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>66,943</b> |

| Source                | Funding By Source - Prior Funding |              |              |            |              |               | Proposed Funding |          |          |          |          |               |
|-----------------------|-----------------------------------|--------------|--------------|------------|--------------|---------------|------------------|----------|----------|----------|----------|---------------|
|                       | Allotments                        | Spent        | Enc/ID-Adv   | Pre-Enc    | Balance      | FY 2017       | FY 2018          | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total    |
| GO Bonds - New (0300) | 9,053                             | 1,453        | 1,465        | 950        | 5,185        | 43,296        | 23,647           | 0        | 0        | 0        | 0        | 66,943        |
| <b>TOTALS</b>         | <b>9,053</b>                      | <b>1,453</b> | <b>1,465</b> | <b>950</b> | <b>5,185</b> | <b>43,296</b> | <b>23,647</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>66,943</b> |

## Additional Appropriation Data

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 12,933 |
| Budget Authority Thru FY 2016        | 66,496 |
| FY 2016 Budget Authority Changes     |        |
| Capital Reprogrammings FY 2016 YTD   | 2,500  |
| Current FY 2016 Budget Authority     | 68,996 |
| Budget Authority Request for FY 2017 | 75,996 |
| Increase (Decrease)                  | 7,000  |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2017  |          |            |          |          |          | FY 2018  |          |            |          |          |          | FY 2019  |          |          |          |          |          | FY 2020  |          |          |          |          |          | FY 2021  |            |  |  |  |  | FY 2022 |  |  |  |  |  | 6 Year Total |
|---------------------------------------|----------|----------|------------|----------|----------|----------|----------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------|--|--|--|--|---------|--|--|--|--|--|--------------|
|                                       | FY 2017  | FY 2018  | FY 2019    | FY 2020  | FY 2021  | FY 2022  | FY 2017  | FY 2018  | FY 2019    | FY 2020  | FY 2021  | FY 2022  | FY 2017  | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022  | FY 2017  | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022  |          |            |  |  |  |  |         |  |  |  |  |  |              |
| Personnel Services                    | 0        | 0        | 85         | 0        | 0        | 0        | 0        | 0        | 85         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 85         |  |  |  |  |         |  |  |  |  |  |              |
| Materials/Supplies                    | 0        | 0        | 15         | 0        | 0        | 0        | 0        | 0        | 15         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 15         |  |  |  |  |         |  |  |  |  |  |              |
| Fixed Costs                           | 0        | 0        | 48         | 0        | 0        | 0        | 0        | 0        | 48         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 48         |  |  |  |  |         |  |  |  |  |  |              |
| Contractual Services                  | 0        | 0        | 42         | 0        | 0        | 0        | 0        | 0        | 42         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 42         |  |  |  |  |         |  |  |  |  |  |              |
| IT                                    | 0        | 0        | 16         | 0        | 0        | 0        | 0        | 0        | 16         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 16         |  |  |  |  |         |  |  |  |  |  |              |
| Equipment                             | 0        | 0        | 12         | 0        | 0        | 0        | 0        | 0        | 12         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 12         |  |  |  |  |         |  |  |  |  |  |              |
| <b>TOTAL</b>                          | <b>0</b> | <b>0</b> | <b>218</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>218</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>218</b> |  |  |  |  |         |  |  |  |  |  |              |

## Milestone Data

|                            | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 09/17/2015 |        |
| Design Start (FY)          | 07/18/2014 |        |
| Design Complete (FY)       | 08/15/2016 |        |
| Construction Start (FY)    | 06/20/2016 |        |
| Construction Complete (FY) | 08/15/2018 |        |
| Closeout (FY)              | 02/11/2019 |        |

## Full Time Equivalent Data

| Object                | FTE | FY 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 43,296         | 100.0        |



# AM0-YY101-BANNEKER HS MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY101  
**Ward:** 1  
**Location:** 800 EUCLID STREET NW  
**Facility Name or Identifier:** BANNEKER HS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$135,143,000



## 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:

Ongoing project.

## 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 2017          | FY 2018      | FY 2019      | FY 2020       | FY 2021       | FY 2022      | 6 Yr Total     |
| (04) Construction                | 1,000        | 0        | 37         | 37        | 927        |  | 0                | 1,341        | 9,707        | 87,670        | 32,925        | 2,500        | 134,143        |
| <b>TOTALS</b>                    | <b>1,000</b> | <b>0</b> | <b>37</b>  | <b>37</b> | <b>927</b> |  | <b>0</b>         | <b>1,341</b> | <b>9,707</b> | <b>87,670</b> | <b>32,925</b> | <b>2,500</b> | <b>134,143</b> |

| Funding By Source - Prior Funding |              |          |            |           |            |  | Proposed Funding |              |              |               |               |              |                |
|-----------------------------------|--------------|----------|------------|-----------|------------|--|------------------|--------------|--------------|---------------|---------------|--------------|----------------|
| Source                            | Allotments   | Spent    | Enc/ID-Adv | Pre-Enc   | Balance    |  | FY 2017          | FY 2018      | FY 2019      | FY 2020       | FY 2021       | FY 2022      | 6 Yr Total     |
| GO Bonds - New (0300)             | 1,000        | 0        | 37         | 37        | 927        |  | 0                | 1,341        | 9,707        | 87,670        | 32,925        | 2,500        | 134,143        |
| <b>TOTALS</b>                     | <b>1,000</b> | <b>0</b> | <b>37</b>  | <b>37</b> | <b>927</b> |  | <b>0</b>         | <b>1,341</b> | <b>9,707</b> | <b>87,670</b> | <b>32,925</b> | <b>2,500</b> | <b>134,143</b> |

## Additional Appropriation Data

|                                      |         |
|--------------------------------------|---------|
| First Appropriation FY               | 2012    |
| Original 6-Year Budget Authority     | 42,108  |
| Budget Authority Thru FY 2016        | 78,074  |
| FY 2016 Budget Authority Changes     | 0       |
| Current FY 2016 Budget Authority     | 78,074  |
| Budget Authority Request for FY 2017 | 135,143 |
| Increase (Decrease)                  | 57,069  |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2017  | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022    | 6 Year Total |
|---------------------------------------|----------|----------|----------|----------|----------|------------|--------------|
| Personnel Services                    | 0        | 0        | 0        | 0        | 0        | 85         | 85           |
| Materials/Supplies                    | 0        | 0        | 0        | 0        | 0        | 45         | 45           |
| Fixed Costs                           | 0        | 0        | 0        | 0        | 0        | 144        | 144          |
| Contractual Services                  | 0        | 0        | 0        | 0        | 0        | 126        | 126          |
| IT                                    | 0        | 0        | 0        | 0        | 0        | 48         | 48           |
| Equipment                             | 0        | 0        | 0        | 0        | 0        | 25         | 25           |
| <b>TOTAL</b>                          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>473</b> | <b>473</b>   |

## Milestone Data

|                            | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 03/30/2019 |        |
| Design Start (FY)          | 10/01/2018 |        |
| Design Complete (FY)       | 10/01/2019 |        |
| Construction Start (FY)    | 02/22/2020 |        |
| Construction Complete (FY) | 08/15/2021 |        |
| Closeout (FY)              | 02/11/2022 |        |

## Full Time Equivalent Data

| Object                | FTE | FY 2017 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:**\$50,537,000



## 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:

The FY 17 Forecasted/Planned/Unapproved/Non Static Projects are: Browne EC New HVAC system (auditorium)650,000, Drew ES New HVAC systems (multipurpose room; cafeteria, fresh air)2,000,000, Hendley ES New HVAC system 450,000, Park View ES New HVAC system 2,500,000 and Tubman ES 450,000. Grand total sum cost of projects 6,050,000.

(Dollars in Thousands)

| Phase             | Funding By Phase - Prior Funding |               |              |              |              |              | Proposed Funding |              |              |              |              |               |
|-------------------|----------------------------------|---------------|--------------|--------------|--------------|--------------|------------------|--------------|--------------|--------------|--------------|---------------|
|                   | Allotments                       | Spent         | Enc/ID-Adv   | Pre-Enc      | Balance      | FY 2017      | FY 2018          | FY 2019      | FY 2020      | FY 2021      | FY 2022      | 6 Yr Total    |
| (04) Construction | 32,387                           | 24,187        | 1,342        | 1,154        | 5,704        | 4,550        | 5,200            | 4,000        | 2,000        | 1,400        | 1,000        | 18,150        |
| <b>TOTALS</b>     | <b>32,387</b>                    | <b>24,187</b> | <b>1,342</b> | <b>1,154</b> | <b>5,704</b> | <b>4,550</b> | <b>5,200</b>     | <b>4,000</b> | <b>2,000</b> | <b>1,400</b> | <b>1,000</b> | <b>18,150</b> |

| Source                | Funding By Source - Prior Funding |               |              |              |              |              | Proposed Funding |              |              |              |              |               |
|-----------------------|-----------------------------------|---------------|--------------|--------------|--------------|--------------|------------------|--------------|--------------|--------------|--------------|---------------|
|                       | Allotments                        | Spent         | Enc/ID-Adv   | Pre-Enc      | Balance      | FY 2017      | FY 2018          | FY 2019      | FY 2020      | FY 2021      | FY 2022      | 6 Yr Total    |
| GO Bonds - New (0300) | 32,385                            | 24,185        | 1,342        | 1,154        | 5,704        | 4,550        | 5,200            | 4,000        | 2,000        | 1,400        | 1,000        | 18,150        |
| Pay Go (0301)         | 2                                 | 2             | 0            | 0            | 0            | 0            | 0                | 0            | 0            | 0            | 0            | 0             |
| <b>TOTALS</b>         | <b>32,387</b>                     | <b>24,187</b> | <b>1,342</b> | <b>1,154</b> | <b>5,704</b> | <b>4,550</b> | <b>5,200</b>     | <b>4,000</b> | <b>2,000</b> | <b>1,400</b> | <b>1,000</b> | <b>18,150</b> |

## Additional Appropriation Data

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 36,610 |
| Budget Authority Thru FY 2016        | 54,365 |
| FY 2016 Budget Authority Changes     | 0      |
| Current FY 2016 Budget Authority     | 54,365 |
| Budget Authority Request for FY 2017 | 50,537 |
| Increase (Decrease)                  | -3,827 |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 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 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 4,550          | 100.0        |

**AM0-YY142-BRUCE MONROE @ PARKVIEW ES  
MODERNIZATION/RENOVAT'N**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY142  
**Ward:** 1  
**Location:** 3570 WARDER STREET NW  
**Facility Name or Identifier:** PARKVIEW ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$22,527,000

**Description:**

The Bruce Monroe at Parkview ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of 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. FY 2015 and 2016 budget allotment shall be used to renovate the cafeteria and build a teaching kitchen to expand the partnership with Carlos Rosario's culinary arts 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:**

Ongoing project.

**Related Projects:**

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

| Phase             | Funding By Phase - Prior Funding |               |            |          |              | Proposed Funding |          |          |          |          |          |              |
|-------------------|----------------------------------|---------------|------------|----------|--------------|------------------|----------|----------|----------|----------|----------|--------------|
|                   | Allotments                       | Spent         | Enc/ID-Adv | Pre-Enc  | Balance      | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total   |
| (04) Construction | 17,027                           | 11,297        | 8          | 0        | 5,722        | 5,500            | 0        | 0        | 0        | 0        | 0        | 5,500        |
| <b>TOTALS</b>     | <b>17,027</b>                    | <b>11,297</b> | <b>8</b>   | <b>0</b> | <b>5,722</b> | <b>5,500</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,500</b> |

| Source                | Funding By Source - Prior Funding |               |            |          |              | Proposed Funding |          |          |          |          |          |              |
|-----------------------|-----------------------------------|---------------|------------|----------|--------------|------------------|----------|----------|----------|----------|----------|--------------|
|                       | Allotments                        | Spent         | Enc/ID-Adv | Pre-Enc  | Balance      | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total   |
| GO Bonds - New (0300) | 17,027                            | 11,297        | 8          | 0        | 5,722        | 5,500            | 0        | 0        | 0        | 0        | 0        | 5,500        |
| <b>TOTALS</b>         | <b>17,027</b>                     | <b>11,297</b> | <b>8</b>   | <b>0</b> | <b>5,722</b> | <b>5,500</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,500</b> |

**Additional Appropriation Data**

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 17,925 |
| Budget Authority Thru FY 2016        | 17,027 |
| FY 2016 Budget Authority Changes     | 0      |
| Current FY 2016 Budget Authority     | 17,027 |
| Budget Authority Request for FY 2017 | 22,527 |
| Increase (Decrease)                  | 5,500  |

**Estimated Operating Impact Summary**

| Expenditure (+) or Cost Reduction (-) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 6 Yr Total |
|---------------------------------------|---------|---------|---------|---------|---------|---------|------------|
| No estimated operating impact         |         |         |         |         |         |         |            |

**Milestone Data**

|                            | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 10/13/2016 |        |
| Design Start (FY)          | 06/15/2016 |        |
| Design Complete (FY)       | 12/15/2016 |        |
| Construction Start (FY)    | 02/15/2017 |        |
| Construction Complete (FY) | 08/15/2017 |        |
| Closeout (FY)              | 02/11/2018 |        |

**Full Time Equivalent Data**

| Object                | FTE | FY 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 5,500          | 100.0        |

# AM0-TB237-BURROUGHS ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** TB237  
**Ward:** 5  
**Location:** 1820 MONROE STREET NE  
**Facility Name or Identifier:** BURROUGHS ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$4,726,000



## Description:

The Burroughs 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:

Ongoing project.

## Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

| Phase             | Funding By Phase - Prior Funding |              |            |          |            | Proposed Funding |          |          |          |          |          |              |
|-------------------|----------------------------------|--------------|------------|----------|------------|------------------|----------|----------|----------|----------|----------|--------------|
|                   | Allotments                       | Spent        | Enc/ID-Adv | Pre-Enc  | Balance    | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total   |
| (04) Construction | 3,726                            | 3,299        | 43         | 0        | 384        | 1,000            | 0        | 0        | 0        | 0        | 0        | 1,000        |
| <b>TOTALS</b>     | <b>3,726</b>                     | <b>3,299</b> | <b>43</b>  | <b>0</b> | <b>384</b> | <b>1,000</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,000</b> |

| Source                | Funding By Source - Prior Funding |              |            |          |            | Proposed Funding |          |          |          |          |          |              |
|-----------------------|-----------------------------------|--------------|------------|----------|------------|------------------|----------|----------|----------|----------|----------|--------------|
|                       | Allotments                        | Spent        | Enc/ID-Adv | Pre-Enc  | Balance    | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total   |
| GO Bonds - New (0300) | 3,726                             | 3,299        | 43         | 0        | 384        | 1,000            | 0        | 0        | 0        | 0        | 0        | 1,000        |
| <b>TOTALS</b>         | <b>3,726</b>                      | <b>3,299</b> | <b>43</b>  | <b>0</b> | <b>384</b> | <b>1,000</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,000</b> |

## Additional Appropriation Data

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 10,210 |
| Budget Authority Thru FY 2016        | 3,926  |
| FY 2016 Budget Authority Changes     |        |
| Capital Reprogrammings FY 2016 YTD   | -200   |
| Current FY 2016 Budget Authority     | 3,726  |
| Budget Authority Request for FY 2017 | 4,726  |
| Increase (Decrease)                  | 1,000  |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 6 Yr Total |
|---------------------------------------|---------|---------|---------|---------|---------|---------|------------|
| No estimated operating impact         |         |         |         |         |         |         |            |

| Milestone Data             | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 03/01/2017 |        |
| Design Start (FY)          | 01/01/2017 |        |
| Design Complete (FY)       | 04/01/2017 |        |
| Construction Start (FY)    | 06/15/2017 |        |
| Construction Complete (FY) | 08/01/2017 |        |
| Closeout (FY)              | 10/30/2017 |        |

## Full Time Equivalent Data

| Object                | FTE | FY 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 1,000          | 100.0        |

# AM0-YY1SP-CENTRALIZED SWING SPACE

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY1SP  
**Ward:**  
**Location:** VARIOUS  
**Facility Name or Identifier:** VARIOUS  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$37,793,000

**Description:**

Multiple, centralized schools are temporarily needed during specific academic year(s) to accommodate students, faculty, and staff during modernization projects of existing school facilities. A swing space will be used by multiple modernization projects and, when no longer needed for swing space, will be converted to permanent new schools.

**Justification:**

A swing space will be used by multiple modernization projects.

**Progress Assessment:**

New project.

**Related Projects:**

SEE DCPS PLANNING.

(Dollars in Thousands)

| Phase             | Funding By Phase - Prior Funding |          |            |          |          |              | Proposed Funding |              |            |          |               |               |
|-------------------|----------------------------------|----------|------------|----------|----------|--------------|------------------|--------------|------------|----------|---------------|---------------|
|                   | Allotments                       | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2017      | FY 2018          | FY 2019      | FY 2020    | FY 2021  | FY 2022       | 6 Yr Total    |
| (04) Construction | 0                                | 0        | 0          | 0        | 0        | 8,386        | 10,300           | 4,921        | 150        | 0        | 14,036        | 37,793        |
| <b>TOTALS</b>     | <b>0</b>                         | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>8,386</b> | <b>10,300</b>    | <b>4,921</b> | <b>150</b> | <b>0</b> | <b>14,036</b> | <b>37,793</b> |

| Source                | Funding By Source - Prior Funding |          |            |          |          |              | Proposed Funding |              |            |          |               |               |
|-----------------------|-----------------------------------|----------|------------|----------|----------|--------------|------------------|--------------|------------|----------|---------------|---------------|
|                       | Allotments                        | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2017      | FY 2018          | FY 2019      | FY 2020    | FY 2021  | FY 2022       | 6 Yr Total    |
| GO Bonds - New (0300) | 0                                 | 0        | 0          | 0        | 0        | 8,386        | 10,300           | 4,921        | 150        | 0        | 14,036        | 37,793        |
| <b>TOTALS</b>         | <b>0</b>                          | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>8,386</b> | <b>10,300</b>    | <b>4,921</b> | <b>150</b> | <b>0</b> | <b>14,036</b> | <b>37,793</b> |

**Additional Appropriation Data**

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               |        |
| Original 6-Year Budget Authority     | 0      |
| Budget Authority Thru FY 2016        | 0      |
| FY 2016 Budget Authority Changes     | 0      |
| Current FY 2016 Budget Authority     | 0      |
| Budget Authority Request for FY 2017 | 37,793 |
| Increase (Decrease)                  | 37,793 |

**Estimated Operating Impact Summary**

| Expenditure (+) or Cost Reduction (-) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 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 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 8,386          | 100.0        |

# AM0-NX837-COOLIDGE HS MODERNIZATION/RENOVATION



**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** NX837  
**Ward:** 4  
**Location:** 6401 5TH STREET NW  
**Facility Name or Identifier:** COOLIDGE HS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$163,721,000

## 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)

| Phase             | Funding By Phase - Prior Funding |          |            |            |              |               | Proposed Funding |               |          |          |          |                |
|-------------------|----------------------------------|----------|------------|------------|--------------|---------------|------------------|---------------|----------|----------|----------|----------------|
|                   | Allotments                       | Spent    | Enc/ID-Adv | Pre-Enc    | Balance      | FY 2017       | FY 2018          | FY 2019       | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total     |
| (04) Construction | 5,006                            | 0        | 16         | 167        | 4,823        | 10,000        | 74,757           | 73,958        | 0        | 0        | 0        | 158,715        |
| <b>TOTALS</b>     | <b>5,006</b>                     | <b>0</b> | <b>16</b>  | <b>167</b> | <b>4,823</b> | <b>10,000</b> | <b>74,757</b>    | <b>73,958</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>158,715</b> |

| Source                | Funding By Source - Prior Funding |          |            |            |              |               | Proposed Funding |               |          |          |          |                |
|-----------------------|-----------------------------------|----------|------------|------------|--------------|---------------|------------------|---------------|----------|----------|----------|----------------|
|                       | Allotments                        | Spent    | Enc/ID-Adv | Pre-Enc    | Balance      | FY 2017       | FY 2018          | FY 2019       | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total     |
| GO Bonds - New (0300) | 1,616                             | 0        | 16         | 167        | 1,433        | 10,000        | 74,757           | 73,958        | 0        | 0        | 0        | 158,715        |
| Pay Go (0301)         | 3,390                             | 0        | 0          | 0          | 3,390        | 0             | 0                | 0             | 0        | 0        | 0        | 0              |
| <b>TOTALS</b>         | <b>5,006</b>                      | <b>0</b> | <b>16</b>  | <b>167</b> | <b>4,823</b> | <b>10,000</b> | <b>74,757</b>    | <b>73,958</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>158,715</b> |

## Estimated Operating Impact Summary

| Additional Appropriation Data        |         | Expenditure (+) or Cost Reduction (-) |          |            |          |          |          |            | 6 Year Total |
|--------------------------------------|---------|---------------------------------------|----------|------------|----------|----------|----------|------------|--------------|
|                                      |         | FY 2017                               | FY 2018  | FY 2019    | FY 2020  | FY 2021  | FY 2022  |            |              |
| First Appropriation FY               | 2012    |                                       |          |            |          |          |          |            |              |
| Original 6-Year Budget Authority     | 84,206  | 0                                     | 0        | 340        | 0        | 0        | 0        | 340        |              |
| Budget Authority Thru FY 2016        | 119,639 | 0                                     | 0        | 68         | 0        | 0        | 0        | 68         |              |
| FY 2016 Budget Authority Changes     | 0       | 0                                     | 0        | 217        | 0        | 0        | 0        | 217        |              |
| Current FY 2016 Budget Authority     | 119,639 | 0                                     | 0        | 190        | 0        | 0        | 0        | 190        |              |
| Budget Authority Request for FY 2017 | 163,721 | 0                                     | 0        | 72         | 0        | 0        | 0        | 72         |              |
| Increase (Decrease)                  | 44,082  | 0                                     | 0        | 12         | 0        | 0        | 0        | 12         |              |
| <b>TOTAL</b>                         |         | <b>0</b>                              | <b>0</b> | <b>900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>900</b> |              |

| Milestone Data             | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 03/30/2017 |        |
| Design Start (FY)          | 10/01/2016 |        |
| Design Complete (FY)       | 10/01/2017 |        |
| Construction Start (FY)    | 02/21/2018 |        |
| Construction Complete (FY) | 08/15/2019 |        |
| Closeout (FY)              | 02/11/2020 |        |

| Full Time Equivalent Data |     |                |              |
|---------------------------|-----|----------------|--------------|
| Object                    | FTE | FY 2017 Budget | % of Project |
| Personal Services         | 0.0 | 0              | 0.0          |
| Non Personal Services     | 0.0 | 10,000         | 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:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$41,543,000



## 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:

New project.

## Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

| Phase             | Funding By Phase - Prior Funding |          |            |          |          | Proposed Funding |              |               |               |          |          |               |
|-------------------|----------------------------------|----------|------------|----------|----------|------------------|--------------|---------------|---------------|----------|----------|---------------|
|                   | Allotments                       | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2017          | FY 2018      | FY 2019       | FY 2020       | FY 2021  | FY 2022  | 6 Yr Total    |
| (04) Construction | 0                                | 0        | 0          | 0        | 0        | 0                | 2,493        | 22,771        | 16,279        | 0        | 0        | 41,543        |
| <b>TOTALS</b>     | <b>0</b>                         | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>         | <b>2,493</b> | <b>22,771</b> | <b>16,279</b> | <b>0</b> | <b>0</b> | <b>41,543</b> |

| Source                | Funding By Source - Prior Funding |          |            |          |          | Proposed Funding |              |               |               |          |          |               |
|-----------------------|-----------------------------------|----------|------------|----------|----------|------------------|--------------|---------------|---------------|----------|----------|---------------|
|                       | Allotments                        | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2017          | FY 2018      | FY 2019       | FY 2020       | FY 2021  | FY 2022  | 6 Yr Total    |
| GO Bonds - New (0300) | 0                                 | 0        | 0          | 0        | 0        | 0                | 2,493        | 22,771        | 16,279        | 0        | 0        | 41,543        |
| <b>TOTALS</b>         | <b>0</b>                          | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>         | <b>2,493</b> | <b>22,771</b> | <b>16,279</b> | <b>0</b> | <b>0</b> | <b>41,543</b> |

## Additional Appropriation Data

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 9,399  |
| Budget Authority Thru FY 2016        | 12,606 |
| FY 2016 Budget Authority Changes     | 0      |
| Current FY 2016 Budget Authority     | 12,606 |
| Budget Authority Request for FY 2017 | 41,543 |
| Increase (Decrease)                  | 28,937 |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2017  | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022    | 6 Year Total |
|---------------------------------------|----------|----------|----------|----------|----------|------------|--------------|
| Personnel Services                    | 0        | 0        | 0        | 0        | 0        | 340        | 340          |
| Materials/Supplies                    | 0        | 0        | 0        | 0        | 0        | 10         | 10           |
| Fixed Costs                           | 0        | 0        | 0        | 0        | 0        | 34         | 34           |
| Contractual Services                  | 0        | 0        | 0        | 0        | 0        | 29         | 29           |
| IT                                    | 0        | 0        | 0        | 0        | 0        | 11         | 11           |
| Equipment                             | 0        | 0        | 0        | 0        | 0        | 12         | 12           |
| <b>TOTAL</b>                          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>437</b> | <b>437</b>   |

## Milestone Data

|                            | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 03/30/2018 |        |
| Design Start (FY)          | 10/01/2017 |        |
| Design Complete (FY)       | 10/01/2018 |        |
| Construction Start (FY)    | 04/23/2019 |        |
| Construction Complete (FY) | 08/15/2020 |        |
| Closeout (FY)              | 02/11/2021 |        |

## Full Time Equivalent Data

| Object                | FTE | FY 2017 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:** \$27,100,000



## 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)

| Phase   | Funding By Phase - Prior Funding |              |              |           |            |              | Proposed Funding |              |              |              |              |               |
|---|----------------------------------|--------------|--------------|-----------|------------|--------------|------------------|--------------|--------------|--------------|--------------|---------------|
|   | Allotments                       | Spent        | Enc/ID-Adv   | Pre-Enc   | Balance    | FY 2017      | FY 2018          | FY 2019      | FY 2020      | FY 2021      | FY 2022      | 6 Yr Total    |
| (06) IT Requirements Development/Systems Design | 7,000                            | 5,172        | 1,621        | 59        | 148        | 3,700        | 3,700            | 3,700        | 3,000        | 3,000        | 3,000        | 20,100        |
| <b>TOTALS</b>                                   | <b>7,000</b>                     | <b>5,172</b> | <b>1,621</b> | <b>59</b> | <b>148</b> | <b>3,700</b> | <b>3,700</b>     | <b>3,700</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>20,100</b> |

| Source                | Funding By Source - Prior Funding |              |              |           |            |              | Proposed Funding |              |              |              |              |               |
|-----------------------|-----------------------------------|--------------|--------------|-----------|------------|--------------|------------------|--------------|--------------|--------------|--------------|---------------|
|                       | Allotments                        | Spent        | Enc/ID-Adv   | Pre-Enc   | Balance    | FY 2017      | FY 2018          | FY 2019      | FY 2020      | FY 2021      | FY 2022      | 6 Yr Total    |
| GO Bonds - New (0300) | 7,000                             | 5,172        | 1,621        | 59        | 148        | 3,700        | 3,700            | 3,700        | 3,000        | 3,000        | 3,000        | 20,100        |
| <b>TOTALS</b>         | <b>7,000</b>                      | <b>5,172</b> | <b>1,621</b> | <b>59</b> | <b>148</b> | <b>3,700</b> | <b>3,700</b>     | <b>3,700</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>20,100</b> |

## Additional Appropriation Data

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2015   |
| Original 6-Year Budget Authority     | 4,500  |
| Budget Authority Thru FY 2016        | 7,000  |
| FY 2016 Budget Authority Changes     | 0      |
| Current FY 2016 Budget Authority     | 7,000  |
| Budget Authority Request for FY 2017 | 27,100 |
| Increase (Decrease)                  | 20,100 |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 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 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 3,700          | 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:** \$32,371,000

## 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)

| Phase                         | Funding By Phase - Prior Funding |               |              |          |            |              | Proposed Funding |              |              |              |              |               |
|-------------------------------|----------------------------------|---------------|--------------|----------|------------|--------------|------------------|--------------|--------------|--------------|--------------|---------------|
|                               | Allotments                       | Spent         | Enc/ID-Adv   | Pre-Enc  | Balance    | FY 2017      | FY 2018          | FY 2019      | FY 2020      | FY 2021      | FY 2022      | 6 Yr Total    |
| (07) IT Development & Testing | 12,871                           | 11,257        | 1,405        | 0        | 209        | 4,500        | 3,000            | 4,500        | 4,500        | 1,000        | 2,000        | 19,500        |
| <b>TOTALS</b>                 | <b>12,871</b>                    | <b>11,257</b> | <b>1,405</b> | <b>0</b> | <b>209</b> | <b>4,500</b> | <b>3,000</b>     | <b>4,500</b> | <b>4,500</b> | <b>1,000</b> | <b>2,000</b> | <b>19,500</b> |

| Source                | Funding By Source - Prior Funding |               |              |          |            |              | Proposed Funding |              |              |              |              |               |
|-----------------------|-----------------------------------|---------------|--------------|----------|------------|--------------|------------------|--------------|--------------|--------------|--------------|---------------|
|                       | Allotments                        | Spent         | Enc/ID-Adv   | Pre-Enc  | Balance    | FY 2017      | FY 2018          | FY 2019      | FY 2020      | FY 2021      | FY 2022      | 6 Yr Total    |
| GO Bonds - New (0300) | 12,871                            | 11,257        | 1,405        | 0        | 209        | 4,500        | 3,000            | 4,500        | 4,500        | 1,000        | 2,000        | 19,500        |
| <b>TOTALS</b>         | <b>12,871</b>                     | <b>11,257</b> | <b>1,405</b> | <b>0</b> | <b>209</b> | <b>4,500</b> | <b>3,000</b>     | <b>4,500</b> | <b>4,500</b> | <b>1,000</b> | <b>2,000</b> | <b>19,500</b> |

## Additional Appropriation Data

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2014   |
| Original 6-Year Budget Authority     | 9,000  |
| Budget Authority Thru FY 2016        | 30,854 |
| FY 2016 Budget Authority Changes     |        |
| ABC Fund Transfers                   | -129   |
| Current FY 2016 Budget Authority     | 30,725 |
| Budget Authority Request for FY 2017 | 32,371 |
| Increase (Decrease)                  | 1,646  |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 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 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 4,500          | 100.0        |

# AM0-YY1DH-DOROTHY HEIGHT ES MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY1DH  
**Ward:** 4  
**Location:** 1300 ALLISON ST. NW  
**Facility Name or Identifier:** DOROTHY HEIGHT ES  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$4,173,000

**Description:**

The Dorothy Height Elementary School modernization project will renovate the school to support the DCPS instructional program. The modernization may include classroom renovations and core spaces; upgraded mechanical systems; new windows; restoration of the building exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment.

**Justification:**

Site improvements and technology infrastructure upgrades.

**Progress Assessment:**

New project.

**Related Projects:**

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

| Phase             | Funding By Phase - Prior Funding |          |            |          |          | Proposed Funding |          |          |          |          |              |              |
|-------------------|----------------------------------|----------|------------|----------|----------|------------------|----------|----------|----------|----------|--------------|--------------|
|                   | Allotments                       | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022      | 6 Yr Total   |
| (04) Construction | 0                                | 0        | 0          | 0        | 0        | 0                | 0        | 0        | 0        | 0        | 4,173        | 4,173        |
| <b>TOTALS</b>     | <b>0</b>                         | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,173</b> | <b>4,173</b> |

| Source                | Funding By Source - Prior Funding |          |            |          |          | Proposed Funding |          |          |          |          |              |              |
|-----------------------|-----------------------------------|----------|------------|----------|----------|------------------|----------|----------|----------|----------|--------------|--------------|
|                       | Allotments                        | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022      | 6 Yr Total   |
| GO Bonds - New (0300) | 0                                 | 0        | 0          | 0        | 0        | 0                | 0        | 0        | 0        | 0        | 4,173        | 4,173        |
| <b>TOTALS</b>         | <b>0</b>                          | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,173</b> | <b>4,173</b> |

**Additional Appropriation Data**

|                                      |       |
|--------------------------------------|-------|
| First Appropriation FY               |       |
| Original 6-Year Budget Authority     | 0     |
| Budget Authority Thru FY 2016        | 0     |
| FY 2016 Budget Authority Changes     | 0     |
| Current FY 2016 Budget Authority     | 0     |
| Budget Authority Request for FY 2017 | 4,173 |
| Increase (Decrease)                  | 4,173 |

**Estimated Operating Impact Summary**

| Expenditure (+) or Cost Reduction (-) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 6 Yr Total |
|---------------------------------------|---------|---------|---------|---------|---------|---------|------------|
| No estimated operating impact         |         |         |         |         |         |         |            |

**Milestone Data**

|                            | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 03/30/2022 |        |
| Design Start (FY)          | 10/01/2021 |        |
| Design Complete (FY)       | 10/01/2022 |        |
| Construction Start (FY)    | 06/15/2023 |        |
| Construction Complete (FY) | 08/15/2024 |        |
| Closeout (FY)              | 02/11/2025 |        |

**Full Time Equivalent Data**

| Object                | FTE | FY 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 0              | 0.0          |

## AM0-GI5PK-EARLY ACTION PRE-K INITIATIVES

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GI5PK  
**Ward:**  
**Location:** VARIOUS  
**Facility Name or Identifier:** VARIOUS  
**Status:** New  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$7,000,000

### Description:

The Pre-K initiatives are small capital improvements for new interior fit-out requirements, including minor hazardous material abatement, interior finishes, case work, and capital eligible furnishings.

### Justification:

These small capital improvements, that will include but not limited, of minor hazardous material abatement.

### Progress Assessment:

New project.

### Related Projects:

The following schools have been identified to receive improvements for fiscal year 2016; Aiton ES, Browne ES, Drew ES, Langdon ES, Miner ES, Moten ES, Noyes ES, and Turner ES. But this list is not static and could change.

(Dollars in Thousands)

| Phase             | Funding By Phase - Prior Funding |          |            |          |              |              | Proposed Funding |              |          |          |              |              |
|-------------------|----------------------------------|----------|------------|----------|--------------|--------------|------------------|--------------|----------|----------|--------------|--------------|
|                   | Allotments                       | Spent    | Enc/ID-Adv | Pre-Enc  | Balance      | FY 2017      | FY 2018          | FY 2019      | FY 2020  | FY 2021  | FY 2022      | 6 Yr Total   |
| (04) Construction | 2,000                            | 0        | 0          | 0        | 2,000        | 1,000        | 0                | 2,000        | 0        | 0        | 2,000        | 5,000        |
| <b>TOTALS</b>     | <b>2,000</b>                     | <b>0</b> | <b>0</b>   | <b>0</b> | <b>2,000</b> | <b>1,000</b> | <b>0</b>         | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>5,000</b> |

| Source                | Funding By Source - Prior Funding |          |            |          |              |              | Proposed Funding |              |          |          |              |              |
|-----------------------|-----------------------------------|----------|------------|----------|--------------|--------------|------------------|--------------|----------|----------|--------------|--------------|
|                       | Allotments                        | Spent    | Enc/ID-Adv | Pre-Enc  | Balance      | FY 2017      | FY 2018          | FY 2019      | FY 2020  | FY 2021  | FY 2022      | 6 Yr Total   |
| GO Bonds - New (0300) | 2,000                             | 0        | 0          | 0        | 2,000        | 1,000        | 0                | 2,000        | 0        | 0        | 2,000        | 5,000        |
| <b>TOTALS</b>         | <b>2,000</b>                      | <b>0</b> | <b>0</b>   | <b>0</b> | <b>2,000</b> | <b>1,000</b> | <b>0</b>         | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>5,000</b> |

### Additional Appropriation Data

|                                      |       |
|--------------------------------------|-------|
| First Appropriation FY               | 2016  |
| Original 6-Year Budget Authority     | 2,000 |
| Budget Authority Thru FY 2016        | 0     |
| FY 2016 Budget Authority Changes     |       |
| Capital Reprogrammings FY 2016 YTD   | 2,000 |
| Current FY 2016 Budget Authority     | 2,000 |
| Budget Authority Request for FY 2017 | 7,000 |
| Increase (Decrease)                  | 5,000 |

### Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 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 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 1,000          | 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:** New  
**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:**

New project.

**Related Projects:**

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

| Phase             | Funding By Phase - Prior Funding |          |            |          |          | Proposed Funding |          |          |          |          |              |              |
|-------------------|----------------------------------|----------|------------|----------|----------|------------------|----------|----------|----------|----------|--------------|--------------|
|                   | Allotments                       | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022      | 6 Yr Total   |
| (04) Construction | 0                                | 0        | 0          | 0        | 0        | 0                | 0        | 0        | 0        | 0        | 3,000        | 3,000        |
| <b>TOTALS</b>     | <b>0</b>                         | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>3,000</b> |

| Source        | Funding By Source - Prior Funding |          |            |          |          | Proposed Funding |          |          |          |          |              |              |
|---------------|-----------------------------------|----------|------------|----------|----------|------------------|----------|----------|----------|----------|--------------|--------------|
|               | Allotments                        | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022      | 6 Yr Total   |
| Pay Go (0301) | 0                                 | 0        | 0          | 0        | 0        | 0                | 0        | 0        | 0        | 0        | 3,000        | 3,000        |
| <b>TOTALS</b> | <b>0</b>                          | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>3,000</b> |

**Additional Appropriation Data**

|                                      |         |
|--------------------------------------|---------|
| First Appropriation FY               | 2012    |
| Original 6-Year Budget Authority     | 6,406   |
| Budget Authority Thru FY 2016        | 15,552  |
| FY 2016 Budget Authority Changes     | 0       |
| Current FY 2016 Budget Authority     | 15,552  |
| Budget Authority Request for FY 2017 | 3,000   |
| Increase (Decrease)                  | -12,552 |

**Estimated Operating Impact Summary**

| Expenditure (+) or Cost Reduction (-) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 6 Yr Total |
|---------------------------------------|---------|---------|---------|---------|---------|---------|------------|
| No estimated operating impact         |         |         |         |         |         |         |            |

**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 2017 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:** \$89,566,000

## 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:

Ongoing project.

## Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

| Phase             | Funding By Phase - Prior Funding |              |            |            |            |  | Proposed Funding |              |               |               |          |          |               |
|-------------------|----------------------------------|--------------|------------|------------|------------|--|------------------|--------------|---------------|---------------|----------|----------|---------------|
|                   | Allotments                       | Spent        | Enc/ID-Adv | Pre-Enc    | Balance    |  | FY 2017          | FY 2018      | FY 2019       | FY 2020       | FY 2021  | FY 2022  | 6 Yr Total    |
| (04) Construction | 3,032                            | 1,274        | 288        | 753        | 718        |  | 0                | 3,683        | 49,247        | 33,604        | 0        | 0        | 86,534        |
| <b>TOTALS</b>     | <b>3,032</b>                     | <b>1,274</b> | <b>288</b> | <b>753</b> | <b>718</b> |  | <b>0</b>         | <b>3,683</b> | <b>49,247</b> | <b>33,604</b> | <b>0</b> | <b>0</b> | <b>86,534</b> |

| Source                | Funding By Source - Prior Funding |              |            |            |            |  | Proposed Funding |              |               |               |          |          |               |
|-----------------------|-----------------------------------|--------------|------------|------------|------------|--|------------------|--------------|---------------|---------------|----------|----------|---------------|
|                       | Allotments                        | Spent        | Enc/ID-Adv | Pre-Enc    | Balance    |  | FY 2017          | FY 2018      | FY 2019       | FY 2020       | FY 2021  | FY 2022  | 6 Yr Total    |
| GO Bonds - New (0300) | 2,127                             | 1,097        | 125        | 392        | 514        |  | 0                | 3,683        | 49,247        | 33,604        | 0        | 0        | 86,534        |
| Pay Go (0301)         | 905                               | 177          | 163        | 361        | 204        |  | 0                | 0            | 0             | 0             | 0        | 0        | 0             |
| <b>TOTALS</b>         | <b>3,032</b>                      | <b>1,274</b> | <b>288</b> | <b>753</b> | <b>718</b> |  | <b>0</b>         | <b>3,683</b> | <b>49,247</b> | <b>33,604</b> | <b>0</b> | <b>0</b> | <b>86,534</b> |

| Additional Appropriation Data        |        | Estimated Operating Impact Summary    |          |          |          |          |            |          | 6 Year Total |
|--------------------------------------|--------|---------------------------------------|----------|----------|----------|----------|------------|----------|--------------|
|                                      |        | Expenditure (+) or Cost Reduction (-) | FY 2017  | FY 2018  | FY 2019  | FY 2020  | FY 2021    | FY 2022  |              |
| First Appropriation FY               | 2012   |                                       |          |          |          |          |            |          |              |
| Original 6-Year Budget Authority     | 24,041 | Personnel Services                    | 0        | 0        | 0        | 0        | 425        | 0        | 425          |
| Budget Authority Thru FY 2016        | 42,654 | Materials/Supplies                    | 0        | 0        | 0        | 0        | 39         | 0        | 39           |
| FY 2016 Budget Authority Changes     | 0      | Fixed Costs                           | 0        | 0        | 0        | 0        | 124        | 0        | 124          |
| Current FY 2016 Budget Authority     | 42,654 | Contractual Services                  | 0        | 0        | 0        | 0        | 109        | 0        | 109          |
| Budget Authority Request for FY 2017 | 89,566 | IT                                    | 0        | 0        | 0        | 0        | 41         | 0        | 41           |
| Increase (Decrease)                  | 46,912 | Equipment                             | 0        | 0        | 0        | 0        | 12         | 0        | 12           |
|                                      |        | <b>TOTAL</b>                          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>750</b> | <b>0</b> | <b>750</b>   |

| Milestone Data             | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 03/30/2018 |        |
| Design Start (FY)          | 10/01/2017 |        |
| Design Complete (FY)       | 10/01/2018 |        |
| Construction Start (FY)    | 04/23/2019 |        |
| Construction Complete (FY) | 08/15/2020 |        |
| Closeout (FY)              | 02/11/2021 |        |

| Full Time Equivalent Data |     |                |              |
|---------------------------|-----|----------------|--------------|
| Object                    | FTE | FY 2017 Budget | % of Project |
| Personal Services         | 0.0 | 0              | 0.0          |
| Non Personal Services     | 0.0 | 0              | 0.0          |

# AM0-YY159-ELLINGTON MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY159  
**Ward:** 2  
**Location:** 1680 35TH STREET NW  
**Facility Name or Identifier:** ELLINGTON HS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$178,158,000

## Description:

Renovation and expansion of the existing historic Duke Ellington School of the Arts facility, constructed in 1898 as Western HS. The existing building is undersized to meet the school's existing 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 property of approx. 279,524 SF. The renovated facility will serve approx. 600 students and will serve as a regional magnet school for the performing arts. DGS is seeking design excellence capable of transforming the school building into an icon for the performing arts while respecting the historic character of the existing building. The project is to be completed prior to the beginning of the 2017/2018 school year.

## 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)

| Phase             | Funding By Phase - Prior Funding |               |               |               |              | Proposed Funding |          |          |          |          |          |               |
|-------------------|----------------------------------|---------------|---------------|---------------|--------------|------------------|----------|----------|----------|----------|----------|---------------|
|                   | Allotments                       | Spent         | Enc/ID-Adv    | Pre-Enc       | Balance      | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total    |
| (04) Construction | 164,994                          | 50,185        | 16,180        | 89,766        | 8,864        | 13,164           | 0        | 0        | 0        | 0        | 0        | 13,164        |
| <b>TOTALS</b>     | <b>164,994</b>                   | <b>50,185</b> | <b>16,180</b> | <b>89,766</b> | <b>8,864</b> | <b>13,164</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>13,164</b> |

| Source                | Funding By Source - Prior Funding |               |               |               |              | Proposed Funding |          |          |          |          |          |               |
|-----------------------|-----------------------------------|---------------|---------------|---------------|--------------|------------------|----------|----------|----------|----------|----------|---------------|
|                       | Allotments                        | Spent         | Enc/ID-Adv    | Pre-Enc       | Balance      | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total    |
| GO Bonds - New (0300) | 164,322                           | 50,185        | 16,180        | 89,766        | 8,191        | 13,164           | 0        | 0        | 0        | 0        | 0        | 13,164        |
| Pay Go (0301)         | 672                               | 0             | 0             | 0             | 672          | 0                | 0        | 0        | 0        | 0        | 0        | 0             |
| <b>TOTALS</b>         | <b>164,994</b>                    | <b>50,185</b> | <b>16,180</b> | <b>89,766</b> | <b>8,864</b> | <b>13,164</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>13,164</b> |

## Estimated Operating Impact Summary

| Additional Appropriation Data        |         | Expenditure (+) or Cost Reduction (-) |            |          |          |          |          |            | 6 Year Total |
|--------------------------------------|---------|---------------------------------------|------------|----------|----------|----------|----------|------------|--------------|
|                                      |         | FY 2017                               | FY 2018    | FY 2019  | FY 2020  | FY 2021  | FY 2022  |            |              |
| First Appropriation FY               | 2012    |                                       |            |          |          |          |          |            |              |
| Original 6-Year Budget Authority     | 67,507  | 0                                     | 170        | 0        | 0        | 0        | 0        | 170        |              |
| Budget Authority Thru FY 2016        | 178,158 | 0                                     | 70         | 0        | 0        | 0        | 0        | 70         |              |
| FY 2016 Budget Authority Changes     | 0       | 0                                     | 224        | 0        | 0        | 0        | 0        | 224        |              |
| Current FY 2016 Budget Authority     | 178,158 | 0                                     | 196        | 0        | 0        | 0        | 0        | 196        |              |
| Budget Authority Request for FY 2017 | 178,158 | 0                                     | 75         | 0        | 0        | 0        | 0        | 75         |              |
| Increase (Decrease)                  | 0       | 0                                     | 12         | 0        | 0        | 0        | 0        | 12         |              |
| <b>TOTAL</b>                         |         | <b>0</b>                              | <b>746</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>746</b> |              |

| Milestone Data             | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 07/13/2014 |        |
| Design Start (FY)          | 08/15/2013 |        |
| Design Complete (FY)       | 06/30/2016 |        |
| Construction Start (FY)    | 07/14/2014 |        |
| Construction Complete (FY) | 06/01/2017 |        |
| Closeout (FY)              | 12/31/2018 |        |

| Full Time Equivalent Data |     |                |              |
|---------------------------|-----|----------------|--------------|
| Object                    | FTE | FY 2017 Budget | % of Project |
| Personal Services         | 0.0 | 0              | 0.0          |
| Non Personal Services     | 0.0 | 13,164         | 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:** \$81,628,000

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

**Justification:**

**Progress Assessment:**

Ongoing project.

**Related Projects:**

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

(Dollars in Thousands)

| Phase                   | Funding By Phase - Prior Funding |               |              |          |              | Proposed Funding |              |              |              |              |               |               |
|-------------------------|----------------------------------|---------------|--------------|----------|--------------|------------------|--------------|--------------|--------------|--------------|---------------|---------------|
|                         | Allotments                       | Spent         | Enc/ID-Adv   | Pre-Enc  | Balance      | FY 2017          | FY 2018      | FY 2019      | FY 2020      | FY 2021      | FY 2022       | 6 Yr Total    |
| (03) Project Management | 26,195                           | 16,912        | 5,182        | 0        | 4,100        | 8,967            | 7,067        | 9,900        | 8,500        | 7,300        | 13,700        | 55,434        |
| <b>TOTALS</b>           | <b>26,195</b>                    | <b>16,912</b> | <b>5,182</b> | <b>0</b> | <b>4,100</b> | <b>8,967</b>     | <b>7,067</b> | <b>9,900</b> | <b>8,500</b> | <b>7,300</b> | <b>13,700</b> | <b>55,434</b> |

| Source                | Funding By Source - Prior Funding |               |              |          |              | Proposed Funding |              |              |              |              |               |               |
|-----------------------|-----------------------------------|---------------|--------------|----------|--------------|------------------|--------------|--------------|--------------|--------------|---------------|---------------|
|                       | Allotments                        | Spent         | Enc/ID-Adv   | Pre-Enc  | Balance      | FY 2017          | FY 2018      | FY 2019      | FY 2020      | FY 2021      | FY 2022       | 6 Yr Total    |
| GO Bonds - New (0300) | 26,195                            | 16,912        | 5,182        | 0        | 4,100        | 8,967            | 7,067        | 9,900        | 8,500        | 7,300        | 13,700        | 55,434        |
| <b>TOTALS</b>         | <b>26,195</b>                     | <b>16,912</b> | <b>5,182</b> | <b>0</b> | <b>4,100</b> | <b>8,967</b>     | <b>7,067</b> | <b>9,900</b> | <b>8,500</b> | <b>7,300</b> | <b>13,700</b> | <b>55,434</b> |

| Additional Appropriation Data        |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 4,397  |
| Budget Authority Thru FY 2016        | 75,946 |
| FY 2016 Budget Authority Changes     |        |
| Capital Reprogrammings FY 2016 YTD   | -985   |
| Current FY 2016 Budget Authority     | 74,961 |
| Budget Authority Request for FY 2017 | 81,628 |
| Increase (Decrease)                  | 6,667  |

| Estimated Operating Impact Summary    |         |         |         |         |         |         |            |
|---------------------------------------|---------|---------|---------|---------|---------|---------|------------|
| Expenditure (+) or Cost Reduction (-) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 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 2017 Budget % of Project |
| Personal Services         | 3.5 | 398 4.4                     |
| Non Personal Services     | 0.0 | 8,569 95.6                  |

**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)

| Phase             | Funding By Phase - Prior Funding |              |            |            |            | Proposed Funding |          |          |          |          |              |              |
|-------------------|----------------------------------|--------------|------------|------------|------------|------------------|----------|----------|----------|----------|--------------|--------------|
|                   | Allotments                       | Spent        | Enc/ID-Adv | Pre-Enc    | Balance    | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022      | 6 Yr Total   |
| (04) Construction | 2,100                            | 1,436        | 113        | 108        | 442        | 3,000            | 0        | 0        | 0        | 0        | 3,000        | 6,000        |
| <b>TOTALS</b>     | <b>2,100</b>                     | <b>1,436</b> | <b>113</b> | <b>108</b> | <b>442</b> | <b>3,000</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>6,000</b> |

| Source                | Funding By Source - Prior Funding |              |            |            |            | Proposed Funding |          |          |          |          |              |              |
|-----------------------|-----------------------------------|--------------|------------|------------|------------|------------------|----------|----------|----------|----------|--------------|--------------|
|                       | Allotments                        | Spent        | Enc/ID-Adv | Pre-Enc    | Balance    | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022      | 6 Yr Total   |
| GO Bonds - New (0300) | 2,100                             | 1,436        | 113        | 108        | 442        | 1,559            | 0        | 0        | 0        | 0        | 0            | 1,559        |
| Pay Go (0301)         | 0                                 | 0            | 0          | 0          | 0          | 1,441            | 0        | 0        | 0        | 0        | 3,000        | 4,441        |
| <b>TOTALS</b>         | <b>2,100</b>                      | <b>1,436</b> | <b>113</b> | <b>108</b> | <b>442</b> | <b>3,000</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>6,000</b> |

| Additional Appropriation Data        |         |
|--------------------------------------|---------|
| First Appropriation FY               | 2012    |
| Original 6-Year Budget Authority     | 6,741   |
| Budget Authority Thru FY 2016        | 22,278  |
| FY 2016 Budget Authority Changes     | 0       |
| Current FY 2016 Budget Authority     | 22,278  |
| Budget Authority Request for FY 2017 | 8,100   |
| Increase (Decrease)                  | -14,178 |

| Estimated Operating Impact Summary    |                    |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |              |          |          |          |          |          |   |   |   |   |   |   |
|---------------------------------------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|----------|----------|----------|---|---|---|---|---|---|
| Expenditure (+) or Cost Reduction (-) | FY 2017            |          |          |          |          |          | FY 2018  |          |          |          |          |          | FY 2019  |          |          |          |          |          | FY 2020  |          |          |          |          |          | FY 2021  |          |          |          |          |          | FY 2022  |          |          |          |          |          | 6 Year Total |          |          |          |          |          |   |   |   |   |   |   |
|                                       | Personnel Services | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0 | 0 | 0 | 0 | 0 | 0 |
| Materials/Supplies                    | 0                  | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Costs                           | 0                  | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0 | 0 | 0 | 0 | 0 | 0 |
| Contractual Services                  | 0                  | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0 | 0 | 0 | 0 | 0 | 0 |
| IT                                    | 0                  | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0 | 0 | 0 | 0 | 0 | 0 |
| Equipment                             | 0                  | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0 | 0 | 0 | 0 | 0 | 0 |
| <b>TOTAL</b>                          | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |   |   |   |   |   |   |

| 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 2017 Budget | % of Project |
| Personal Services         | 0.0 | 0              | 0.0          |
| Non Personal Services     | 0.0 | 3,000          | 100.0        |



# 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:**

Ongoing project.

**Related Projects:**

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

| Phase             | Funding By Phase - Prior Funding |              |            |          |            | Proposed Funding |          |          |          |          |              |              |
|-------------------|----------------------------------|--------------|------------|----------|------------|------------------|----------|----------|----------|----------|--------------|--------------|
|                   | Allotments                       | Spent        | Enc/ID-Adv | Pre-Enc  | Balance    | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022      | 6 Yr Total   |
| (04) Construction | 1,822                            | 1,207        | 24         | 0        | 592        | 1,700            | 0        | 0        | 0        | 0        | 3,210        | 4,910        |
| <b>TOTALS</b>     | <b>1,822</b>                     | <b>1,207</b> | <b>24</b>  | <b>0</b> | <b>592</b> | <b>1,700</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,210</b> | <b>4,910</b> |

| Source                | Funding By Source - Prior Funding |              |            |          |            | Proposed Funding |          |          |          |          |              |              |
|-----------------------|-----------------------------------|--------------|------------|----------|------------|------------------|----------|----------|----------|----------|--------------|--------------|
|                       | Allotments                        | Spent        | Enc/ID-Adv | Pre-Enc  | Balance    | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022      | 6 Yr Total   |
| GO Bonds - New (0300) | 1,780                             | 1,165        | 24         | 0        | 592        | 1,700            | 0        | 0        | 0        | 0        | 3,210        | 4,910        |
| Pay Go (0301)         | 42                                | 42           | 0          | 0        | 0          | 0                | 0        | 0        | 0        | 0        | 0            | 0            |
| <b>TOTALS</b>         | <b>1,822</b>                      | <b>1,207</b> | <b>24</b>  | <b>0</b> | <b>592</b> | <b>1,700</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,210</b> | <b>4,910</b> |

**Estimated Operating Impact Summary**

| Additional Appropriation Data        |        | Expenditure (+) or Cost Reduction (-) | FY 2017  | FY 2018  | FY 2019  | FY 2020  | FY 2021    | FY 2022  | 6 Year Total |
|--------------------------------------|--------|---------------------------------------|----------|----------|----------|----------|------------|----------|--------------|
| First Appropriation FY               | 2012   |                                       |          |          |          |          |            |          |              |
| Original 6-Year Budget Authority     | 9,701  | Personnel Services                    | 0        | 0        | 0        | 0        | 510        | 0        | 510          |
| Budget Authority Thru FY 2016        | 14,338 | Materials/Supplies                    | 0        | 0        | 0        | 0        | 11         | 0        | 11           |
| FY 2016 Budget Authority Changes     | 0      | Fixed Costs                           | 0        | 0        | 0        | 0        | 35         | 0        | 35           |
| Current FY 2016 Budget Authority     | 14,338 | Contractual Services                  | 0        | 0        | 0        | 0        | 31         | 0        | 31           |
| Budget Authority Request for FY 2017 | 6,732  | IT                                    | 0        | 0        | 0        | 0        | 12         | 0        | 12           |
| Increase (Decrease)                  | -7,606 | Equipment                             | 0        | 0        | 0        | 0        | 12         | 0        | 12           |
|                                      |        | <b>TOTAL</b>                          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>612</b> | <b>0</b> | <b>612</b>   |

| Milestone Data             | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 03/30/2022 |        |
| Design Start (FY)          | 10/01/2021 |        |
| Design Complete (FY)       | 10/01/2022 |        |
| Construction Start (FY)    | 06/15/2023 |        |
| Construction Complete (FY) | 08/15/2024 |        |
| Closeout (FY)              | 02/11/2025 |        |

| Full Time Equivalent Data |     |                |              |
|---------------------------|-----|----------------|--------------|
| Object                    | FTE | FY 2017 Budget | % of Project |
| Personal Services         | 0.0 | 0              | 0.0          |
| Non Personal Services     | 0.0 | 1,700          | 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:** \$52,614,000

**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:**

The FY 17 Planned/Forecasted/Unapproved/Non Static projects are: Aiton ES LID playground installation 1,750,000, Dorothy Heights ES Exterior door replacement 475,000, Drew ES LID playground installation 1,750,000, Meyer ES Exterior door replacement 450,000, Payne ES Perimeter fence replacement 375,000, Seaton ES Perimeter fence replacement 300,000, Sharp Health ES Exterior door replacement 700,000. Grand total sum cost 5,800,000.

(Dollars in Thousands)

| Phase                   | Funding By Phase - Prior Funding |               |              |              |              |              | Proposed Funding |              |              |              |              |               |
|-------------------------|----------------------------------|---------------|--------------|--------------|--------------|--------------|------------------|--------------|--------------|--------------|--------------|---------------|
|                         | Allotments                       | Spent         | Enc/ID-Adv   | Pre-Enc      | Balance      | FY 2017      | FY 2018          | FY 2019      | FY 2020      | FY 2021      | FY 2022      | 6 Yr Total    |
| (03) Project Management | 89                               | 0             | 0            | 0            | 89           | 0            | 0                | 0            | 0            | 0            | 0            | 0             |
| (04) Construction       | 28,396                           | 21,745        | 1,132        | 1,534        | 3,985        | 3,800        | 5,428            | 4,000        | 2,900        | 4,800        | 3,200        | 24,128        |
| <b>TOTALS</b>           | <b>28,485</b>                    | <b>21,745</b> | <b>1,132</b> | <b>1,534</b> | <b>4,074</b> | <b>3,800</b> | <b>5,428</b>     | <b>4,000</b> | <b>2,900</b> | <b>4,800</b> | <b>3,200</b> | <b>24,128</b> |

| Source                | Funding By Source - Prior Funding |               |              |              |              |              | Proposed Funding |              |              |              |              |               |
|-----------------------|-----------------------------------|---------------|--------------|--------------|--------------|--------------|------------------|--------------|--------------|--------------|--------------|---------------|
|                       | Allotments                        | Spent         | Enc/ID-Adv   | Pre-Enc      | Balance      | FY 2017      | FY 2018          | FY 2019      | FY 2020      | FY 2021      | FY 2022      | 6 Yr Total    |
| GO Bonds - New (0300) | 27,303                            | 21,344        | 1,132        | 1,534        | 3,293        | 3,800        | 5,428            | 4,000        | 2,900        | 4,800        | 3,200        | 24,128        |
| Pay Go (0301)         | 1,182                             | 400           | 0            | 0            | 782          | 0            | 0                | 0            | 0            | 0            | 0            | 0             |
| <b>TOTALS</b>         | <b>28,485</b>                     | <b>21,745</b> | <b>1,132</b> | <b>1,534</b> | <b>4,074</b> | <b>3,800</b> | <b>5,428</b>     | <b>4,000</b> | <b>2,900</b> | <b>4,800</b> | <b>3,200</b> | <b>24,128</b> |

| Additional Appropriation Data        |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 25,211 |
| Budget Authority Thru FY 2016        | 48,418 |
| FY 2016 Budget Authority Changes     | 0      |
| Current FY 2016 Budget Authority     | 48,418 |
| Budget Authority Request for FY 2017 | 52,614 |
| Increase (Decrease)                  | 4,196  |

| Estimated Operating Impact Summary    |         |         |         |         |         |         |            |
|---------------------------------------|---------|---------|---------|---------|---------|---------|------------|
| Expenditure (+) or Cost Reduction (-) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 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 2017 Budget | % of Project |
| Personal Services         | 0.0 | 0              | 0.0          |
| Non Personal Services     | 0.0 | 3,800          | 100.0        |

# AM0-GR337-GREEN ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GR337  
**Ward:** 8  
**Location:** 1500 MISSISSIPPI AVENUE SE  
**Facility Name or Identifier:** GREEN ES  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$21,300,000

**Description:**

Full modernization and renovation of this school using a systemic / phased modernization approach, consisting of three phases. Modernization consisting of MEP replacement, restoration of the exterior, new roofing, interior improvements, new FFE, and IT upgrades.

**Justification:**

tbd

**Progress Assessment:**

New project.

**Related Projects:**

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

| Phase             | Funding By Phase - Prior Funding |          |            |          |          | Proposed Funding |          |          |          |          |          |              |
|-------------------|----------------------------------|----------|------------|----------|----------|------------------|----------|----------|----------|----------|----------|--------------|
|                   | Allotments                       | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total   |
| (04) Construction | 53                               | 0        | 53         | 0        | 0        | 1,600            | 0        | 0        | 0        | 0        | 0        | 1,600        |
| <b>TOTALS</b>     | <b>53</b>                        | <b>0</b> | <b>53</b>  | <b>0</b> | <b>0</b> | <b>1,600</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,600</b> |

| Source                | Funding By Source - Prior Funding |          |            |          |          | Proposed Funding |          |          |          |          |          |              |
|-----------------------|-----------------------------------|----------|------------|----------|----------|------------------|----------|----------|----------|----------|----------|--------------|
|                       | Allotments                        | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total   |
| GO Bonds - New (0300) | 53                                | 0        | 53         | 0        | 0        | 1,600            | 0        | 0        | 0        | 0        | 0        | 1,600        |
| <b>TOTALS</b>         | <b>53</b>                         | <b>0</b> | <b>53</b>  | <b>0</b> | <b>0</b> | <b>1,600</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,600</b> |

**Additional Appropriation Data**

|                                      |       |
|--------------------------------------|-------|
| First Appropriation FY               | 2012  |
| Original 6-Year Budget Authority     | 53    |
| Budget Authority Thru FY 2016        | 53    |
| FY 2016 Budget Authority Changes     | 0     |
| Current FY 2016 Budget Authority     | 53    |
| Budget Authority Request for FY 2017 | 1,653 |
| Increase (Decrease)                  | 1,600 |

**Estimated Operating Impact Summary**

| Expenditure (+) or Cost Reduction (-) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 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 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 1,600          | 100.0        |

# AM0-GAHS-HEALTHY SCHOOL YARDS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GAHS  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$6,000,000

## Description:

Description: Presently dozens of DCPS schoolyards, most of which are in the districts most under-served neighborhoods, are in immediate need of modernization. This project will create high performing schoolyards that foster the health and wellness of our students as well as contribute directly to the city environmental sustainability mandates. High performance schoolyards will provide students and schools with safe and modern play structures, gardens, well designed and easier to maintain play fields, and outdoor/environmental learning opportunities, on sites that meet high environmental standards. The environmental standards of the sites will address a plethora of problems such as the storm water management crisis perpetuated in part by the vast expanse of DCPS hardscape. Under this aspect of the project, schoolyards will retain a much greater percentage of storm-water runoff and help mitigate the need for the city to invest in other abatement initiatives. The project will also expose youth to how to become more responsible stewards of the environment. The project would be implemented in coordination with DDOE and help support the Healthy Schools Act.

## Justification:

See MFP

## Progress Assessment:

Ongoing project.

## Related Projects:

See MFP

(Dollars in Thousands)

| Phase             | Funding By Phase - Prior Funding |              |            |            |          |  | Proposed Funding |          |              |          |          |              |              |
|-------------------|----------------------------------|--------------|------------|------------|----------|--|------------------|----------|--------------|----------|----------|--------------|--------------|
|                   | Allotments                       | Spent        | Enc/ID-Adv | Pre-Enc    | Balance  |  | FY 2017          | FY 2018  | FY 2019      | FY 2020  | FY 2021  | FY 2022      | 6 Yr Total   |
| (04) Construction | 2,000                            | 1,803        | 87         | 110        | 0        |  | 0                | 0        | 2,000        | 0        | 0        | 2,000        | 4,000        |
| <b>TOTALS</b>     | <b>2,000</b>                     | <b>1,803</b> | <b>87</b>  | <b>110</b> | <b>0</b> |  | <b>0</b>         | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>4,000</b> |

| Source                | Funding By Source - Prior Funding |              |            |            |          |  | Proposed Funding |          |              |          |          |              |              |
|-----------------------|-----------------------------------|--------------|------------|------------|----------|--|------------------|----------|--------------|----------|----------|--------------|--------------|
|                       | Allotments                        | Spent        | Enc/ID-Adv | Pre-Enc    | Balance  |  | FY 2017          | FY 2018  | FY 2019      | FY 2020  | FY 2021  | FY 2022      | 6 Yr Total   |
| GO Bonds - New (0300) | 2,000                             | 1,803        | 87         | 110        | 0        |  | 0                | 0        | 2,000        | 0        | 0        | 2,000        | 4,000        |
| <b>TOTALS</b>         | <b>2,000</b>                      | <b>1,803</b> | <b>87</b>  | <b>110</b> | <b>0</b> |  | <b>0</b>         | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>4,000</b> |

## Additional Appropriation Data

|                                      |       |
|--------------------------------------|-------|
| First Appropriation FY               | 2012  |
| Original 6-Year Budget Authority     | 2,000 |
| Budget Authority Thru FY 2016        | 2,000 |
| FY 2016 Budget Authority Changes     | 0     |
| Current FY 2016 Budget Authority     | 2,000 |
| Budget Authority Request for FY 2017 | 6,000 |
| Increase (Decrease)                  | 4,000 |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 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 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 0              | 0.0          |

# AM0-GM311-HIGH SCHOOL LABOR - PROGRAM MANAGEMENT

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GM311  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$47,088,000



**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:**

Ongoing project.

**Related Projects:**

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

(Dollars in Thousands)

| Phase                   | Funding By Phase - Prior Funding |               |              |          |              |              | Proposed Funding |              |              |              |          |               |
|-------------------------|----------------------------------|---------------|--------------|----------|--------------|--------------|------------------|--------------|--------------|--------------|----------|---------------|
|                         | Allotments                       | Spent         | Enc/ID-Adv   | Pre-Enc  | Balance      | FY 2017      | FY 2018          | FY 2019      | FY 2020      | FY 2021      | FY 2022  | 6 Yr Total    |
| (03) Project Management | 24,916                           | 20,083        | 1,615        | 0        | 3,219        | 3,233        | 5,439            | 3,200        | 4,300        | 6,000        | 0        | 22,172        |
| <b>TOTALS</b>           | <b>24,916</b>                    | <b>20,083</b> | <b>1,615</b> | <b>0</b> | <b>3,219</b> | <b>3,233</b> | <b>5,439</b>     | <b>3,200</b> | <b>4,300</b> | <b>6,000</b> | <b>0</b> | <b>22,172</b> |

| Source                | Funding By Source - Prior Funding |               |              |          |              |              | Proposed Funding |              |              |              |          |               |
|-----------------------|-----------------------------------|---------------|--------------|----------|--------------|--------------|------------------|--------------|--------------|--------------|----------|---------------|
|                       | Allotments                        | Spent         | Enc/ID-Adv   | Pre-Enc  | Balance      | FY 2017      | FY 2018          | FY 2019      | FY 2020      | FY 2021      | FY 2022  | 6 Yr Total    |
| GO Bonds - New (0300) | 24,916                            | 20,083        | 1,615        | 0        | 3,219        | 3,233        | 5,439            | 3,200        | 4,300        | 6,000        | 0        | 22,172        |
| <b>TOTALS</b>         | <b>24,916</b>                     | <b>20,083</b> | <b>1,615</b> | <b>0</b> | <b>3,219</b> | <b>3,233</b> | <b>5,439</b>     | <b>3,200</b> | <b>4,300</b> | <b>6,000</b> | <b>0</b> | <b>22,172</b> |

| Additional Appropriation Data        |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 5,377  |
| Budget Authority Thru FY 2016        | 42,863 |
| FY 2016 Budget Authority Changes     |        |
| Capital Reprogrammings FY 2016 YTD   | -750   |
| Current FY 2016 Budget Authority     | 42,113 |
| Budget Authority Request for FY 2017 | 47,088 |
| Increase (Decrease)                  | 4,976  |

| Estimated Operating Impact Summary    |         |         |         |         |         |         |            |
|---------------------------------------|---------|---------|---------|---------|---------|---------|------------|
| Expenditure (+) or Cost Reduction (-) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 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 2017 Budget | % of Project |
| Personal Services         | 1.5 | 199            | 6.2          |
| Non Personal Services     | 0.0 | 3,035          | 93.8         |

# 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:** \$44,311,000



**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 2017          | FY 2018      | FY 2019       | FY 2020       | FY 2021  | FY 2022  | 6 Yr Total    |
| (04) Construction                | 1,250        | 1,199        | 25         | 0        | 26        |  | 0                | 2,655        | 24,127        | 16,279        | 0        | 0        | 43,061        |
| <b>TOTALS</b>                    | <b>1,250</b> | <b>1,199</b> | <b>25</b>  | <b>0</b> | <b>26</b> |  | <b>0</b>         | <b>2,655</b> | <b>24,127</b> | <b>16,279</b> | <b>0</b> | <b>0</b> | <b>43,061</b> |

| Funding By Source - Prior Funding |              |              |            |          |           |  | Proposed Funding |              |               |               |          |          |               |
|-----------------------------------|--------------|--------------|------------|----------|-----------|--|------------------|--------------|---------------|---------------|----------|----------|---------------|
| Source                            | Allotments   | Spent        | Enc/ID-Adv | Pre-Enc  | Balance   |  | FY 2017          | FY 2018      | FY 2019       | FY 2020       | FY 2021  | FY 2022  | 6 Yr Total    |
| GO Bonds - New (0300)             | 1,250        | 1,199        | 25         | 0        | 26        |  | 0                | 2,655        | 24,127        | 16,279        | 0        | 0        | 43,061        |
| <b>TOTALS</b>                     | <b>1,250</b> | <b>1,199</b> | <b>25</b>  | <b>0</b> | <b>26</b> |  | <b>0</b>         | <b>2,655</b> | <b>24,127</b> | <b>16,279</b> | <b>0</b> | <b>0</b> | <b>43,061</b> |

**Additional Appropriation Data**

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 5,200  |
| Budget Authority Thru FY 2016        | 16,943 |
| FY 2016 Budget Authority Changes     | 0      |
| Current FY 2016 Budget Authority     | 16,943 |
| Budget Authority Request for FY 2017 | 44,311 |
| Increase (Decrease)                  | 27,368 |

**Estimated Operating Impact Summary**

| Expenditure (+) or Cost Reduction (-) | FY 2017  | FY 2018  | FY 2019      | FY 2020  | FY 2021  | FY 2022  | 6 Year Total |
|---------------------------------------|----------|----------|--------------|----------|----------|----------|--------------|
| Personnel Services                    | 0        | 0        | 935          | 0        | 0        | 0        | 935          |
| Materials/Supplies                    | 0        | 0        | 11           | 0        | 0        | 0        | 11           |
| Fixed Costs                           | 0        | 0        | 36           | 0        | 0        | 0        | 36           |
| Contractual Services                  | 0        | 0        | 31           | 0        | 0        | 0        | 31           |
| IT                                    | 0        | 0        | 12           | 0        | 0        | 0        | 12           |
| Equipment                             | 0        | 0        | 12           | 0        | 0        | 0        | 12           |
| <b>TOTAL</b>                          | <b>0</b> | <b>0</b> | <b>1,038</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,038</b> |

**Milestone Data**

|                            | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 03/30/2018 |        |
| Design Start (FY)          | 10/01/2017 |        |
| Design Complete (FY)       | 10/01/2018 |        |
| Construction Start (FY)    | 04/23/2019 |        |
| Construction Complete (FY) | 08/15/2020 |        |
| Closeout (FY)              | 02/11/2021 |        |

**Full Time Equivalent Data**

| Object                | FTE | FY 2017 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:** \$35,603,000



## Description:

3219 O Street NW, Washington, DC 20007 This project involves the construction of an addition to Hyde Elementary that will consist of approximately 34,938 sf of additional space. The addition will house a “Gymatorium”, Cafeteria, four additional classrooms, a media center, and administration offices and building service space (i.e. additional bathrooms, custodial and circulation space). This project will include some interior re-programming of the Addison building to complement the program within the Addition and Hyde. Site work will be directed at conserving the existing quantity of parking spaces. Existing playground areas will be replaced above the underground portion of the addition. Due to the historic significance of the school and surrounding neighborhood, this project required presentation and approval of the proposed design by the Old Georgetown Board (OGB), the Commission on Fine Arts (CFA), and State Office of Historic Preservation (SHPO).

## 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)

| Phase             | Funding By Phase - Prior Funding |              |            |              |              | Proposed Funding |          |          |          |          |          |               |
|-------------------|----------------------------------|--------------|------------|--------------|--------------|------------------|----------|----------|----------|----------|----------|---------------|
|                   | Allotments                       | Spent        | Enc/ID-Adv | Pre-Enc      | Balance      | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total    |
| (04) Construction | 19,792                           | 9,276        | 418        | 1,940        | 8,158        | 15,811           | 0        | 0        | 0        | 0        | 0        | 15,811        |
| <b>TOTALS</b>     | <b>19,792</b>                    | <b>9,276</b> | <b>418</b> | <b>1,940</b> | <b>8,158</b> | <b>15,811</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>15,811</b> |

| Source                | Funding By Source - Prior Funding |              |            |              |              | Proposed Funding |          |          |          |          |          |               |
|-----------------------|-----------------------------------|--------------|------------|--------------|--------------|------------------|----------|----------|----------|----------|----------|---------------|
|                       | Allotments                        | Spent        | Enc/ID-Adv | Pre-Enc      | Balance      | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total    |
| GO Bonds - New (0300) | 19,792                            | 9,276        | 418        | 1,940        | 8,158        | 15,811           | 0        | 0        | 0        | 0        | 0        | 15,811        |
| <b>TOTALS</b>         | <b>19,792</b>                     | <b>9,276</b> | <b>418</b> | <b>1,940</b> | <b>8,158</b> | <b>15,811</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>15,811</b> |

## Additional Appropriation Data

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 3,538  |
| Budget Authority Thru FY 2016        | 33,603 |
| FY 2016 Budget Authority Changes     | 0      |
| Current FY 2016 Budget Authority     | 33,603 |
| Budget Authority Request for FY 2017 | 35,603 |
| Increase (Decrease)                  | 2,000  |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2017  | FY 2018    | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Year Total |
|---------------------------------------|----------|------------|----------|----------|----------|----------|--------------|
| Personnel Services                    | 0        | 255        | 0        | 0        | 0        | 0        | 255          |
| Materials/Supplies                    | 0        | 9          | 0        | 0        | 0        | 0        | 9            |
| Fixed Costs                           | 0        | 28         | 0        | 0        | 0        | 0        | 28           |
| Contractual Services                  | 0        | 24         | 0        | 0        | 0        | 0        | 24           |
| IT                                    | 0        | 9          | 0        | 0        | 0        | 0        | 9            |
| Equipment                             | 0        | 12         | 0        | 0        | 0        | 0        | 12           |
| <b>TOTAL</b>                          | <b>0</b> | <b>338</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>338</b>   |

## Milestone Data

|                            | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 04/18/2014 |        |
| Design Start (FY)          | 12/02/2013 |        |
| Design Complete (FY)       | 09/01/2016 |        |
| Construction Start (FY)    | 06/23/2014 |        |
| Construction Complete (FY) | 08/10/2019 |        |
| Closeout (FY)              | 02/06/2020 |        |

## Full Time Equivalent Data

| Object                | FTE | FY 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 15,811         | 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:**\$80,395,000



**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:**

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 2017          | FY 2018  | FY 2019    | FY 2020       | FY 2021       | FY 2022       | 6 Yr Total    |
| (04) Construction                | 1,500        | 0        | 0          | 0        | 1,500        |  | 1,000            | 0        | 729        | 10,645        | 34,447        | 32,074        | 78,895        |
| <b>TOTALS</b>                    | <b>1,500</b> | <b>0</b> | <b>0</b>   | <b>0</b> | <b>1,500</b> |  | <b>1,000</b>     | <b>0</b> | <b>729</b> | <b>10,645</b> | <b>34,447</b> | <b>32,074</b> | <b>78,895</b> |

| Funding By Source - Prior Funding |              |          |            |          |              |  | Proposed Funding |          |            |               |               |               |               |
|-----------------------------------|--------------|----------|------------|----------|--------------|--|------------------|----------|------------|---------------|---------------|---------------|---------------|
| Source                            | Allotments   | Spent    | Enc/ID-Adv | Pre-Enc  | Balance      |  | FY 2017          | FY 2018  | FY 2019    | FY 2020       | FY 2021       | FY 2022       | 6 Yr Total    |
| GO Bonds - New (0300)             | 1,500        | 0        | 0          | 0        | 1,500        |  | 1,000            | 0        | 729        | 10,645        | 34,447        | 32,074        | 78,895        |
| <b>TOTALS</b>                     | <b>1,500</b> | <b>0</b> | <b>0</b>   | <b>0</b> | <b>1,500</b> |  | <b>1,000</b>     | <b>0</b> | <b>729</b> | <b>10,645</b> | <b>34,447</b> | <b>32,074</b> | <b>78,895</b> |

**Additional Appropriation Data**

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 16,700 |
| Budget Authority Thru FY 2016        | 35,993 |
| FY 2016 Budget Authority Changes     | 0      |
| Current FY 2016 Budget Authority     | 35,993 |
| Budget Authority Request for FY 2017 | 80,395 |
| Increase (Decrease)                  | 44,402 |

**Estimated Operating Impact Summary**

| Expenditure (+) or Cost Reduction (-) | FY 2017  | FY 2018  | FY 2019  | FY 2020  | FY 2021    | FY 2022  | 6 Year Total |
|---------------------------------------|----------|----------|----------|----------|------------|----------|--------------|
| Personnel Services                    | 0        | 0        | 0        | 0        | 425        | 0        | 425          |
| Materials/Supplies                    | 0        | 0        | 0        | 0        | 27         | 0        | 27           |
| Fixed Costs                           | 0        | 0        | 0        | 0        | 87         | 0        | 87           |
| Contractual Services                  | 0        | 0        | 0        | 0        | 76         | 0        | 76           |
| IT                                    | 0        | 0        | 0        | 0        | 29         | 0        | 29           |
| Equipment                             | 0        | 0        | 0        | 0        | 12         | 0        | 12           |
| <b>TOTAL</b>                          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>657</b> | <b>0</b> | <b>657</b>   |

**Milestone Data**

|                            | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 03/29/2020 |        |
| Design Start (FY)          | 10/01/2019 |        |
| Design Complete (FY)       | 10/01/2020 |        |
| Construction Start (FY)    | 04/22/2021 |        |
| Construction Complete (FY) | 08/15/2022 |        |
| Closeout (FY)              | 02/11/2023 |        |

**Full Time Equivalent Data**

| Object                | FTE | FY 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 1,000          | 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:** \$51,696,000



**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:**

Ongoing project.

**Related Projects:**

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

| Phase             | Funding By Phase - Prior Funding |           |            |           |               |  | Proposed Funding |               |          |          |          |          |               |
|-------------------|----------------------------------|-----------|------------|-----------|---------------|--|------------------|---------------|----------|----------|----------|----------|---------------|
|                   | Allotments                       | Spent     | Enc/ID-Adv | Pre-Enc   | Balance       |  | FY 2017          | FY 2018       | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total    |
| (04) Construction | 17,696                           | 82        | 18         | 77        | 17,519        |  | 17,000           | 17,000        | 0        | 0        | 0        | 0        | 34,000        |
| <b>TOTALS</b>     | <b>17,696</b>                    | <b>82</b> | <b>18</b>  | <b>77</b> | <b>17,519</b> |  | <b>17,000</b>    | <b>17,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>34,000</b> |

| Source                | Funding By Source - Prior Funding |           |            |           |               |  | Proposed Funding |               |          |          |          |          |               |
|-----------------------|-----------------------------------|-----------|------------|-----------|---------------|--|------------------|---------------|----------|----------|----------|----------|---------------|
|                       | Allotments                        | Spent     | Enc/ID-Adv | Pre-Enc   | Balance       |  | FY 2017          | FY 2018       | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total    |
| GO Bonds - New (0300) | 17,696                            | 82        | 18         | 77        | 17,519        |  | 17,000           | 17,000        | 0        | 0        | 0        | 0        | 34,000        |
| <b>TOTALS</b>         | <b>17,696</b>                     | <b>82</b> | <b>18</b>  | <b>77</b> | <b>17,519</b> |  | <b>17,000</b>    | <b>17,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>34,000</b> |

**Additional Appropriation Data**

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 5,819  |
| Budget Authority Thru FY 2016        | 17,696 |
| FY 2016 Budget Authority Changes     | 0      |
| Current FY 2016 Budget Authority     | 17,696 |
| Budget Authority Request for FY 2017 | 51,696 |
| Increase (Decrease)                  | 34,000 |

**Estimated Operating Impact Summary**

| Expenditure (+) or Cost Reduction (-) | FY 2017  | FY 2018    | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Year Total |
|---------------------------------------|----------|------------|----------|----------|----------|----------|--------------|
| Personnel Services                    | 0        | 510        | 0        | 0        | 0        | 0        | 510          |
| Materials/Supplies                    | 0        | 16         | 0        | 0        | 0        | 0        | 16           |
| Fixed Costs                           | 0        | 52         | 0        | 0        | 0        | 0        | 52           |
| Contractual Services                  | 0        | 46         | 0        | 0        | 0        | 0        | 46           |
| IT                                    | 0        | 17         | 0        | 0        | 0        | 0        | 17           |
| Equipment                             | 0        | 12         | 0        | 0        | 0        | 0        | 12           |
| <b>TOTAL</b>                          | <b>0</b> | <b>654</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>654</b>   |

**Milestone Data**

|                            | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 03/15/2017 |        |
| Design Start (FY)          | 08/01/2016 |        |
| Design Complete (FY)       | 03/01/2017 |        |
| Construction Start (FY)    | 06/17/2017 |        |
| Construction Complete (FY) | 08/15/2018 |        |
| Closeout (FY)              | 02/11/2019 |        |

**Full Time Equivalent Data**

| Object                | FTE | FY 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 17,000         | 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:** \$15,895,000



## 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:

The FY 17 Planned/Forecasted/Unapproved/Non Static projects are: Aiton ES Asbestos abatement 286,500, Drew ES Fire protection: sprinkler system installation 850,000, Tubman ES Fire protection: sprinkler system installation 950,000. Grand total sum cost is 2,086,500.

(Dollars in Thousands)

| Phase             | Funding By Phase - Prior Funding |              |            |           |            | Proposed Funding |              |              |              |              |              |              |
|-------------------|----------------------------------|--------------|------------|-----------|------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                   | Allotments                       | Spent        | Enc/ID-Adv | Pre-Enc   | Balance    | FY 2017          | FY 2018      | FY 2019      | FY 2020      | FY 2021      | FY 2022      | 6 Yr Total   |
| (01) Design       | 6                                | 0            | 0          | 0         | 6          | 0                | 0            | 0            | 0            | 0            | 0            | 0            |
| (04) Construction | 7,827                            | 7,116        | 175        | 86        | 451        | 1,336            | 1,300        | 1,425        | 1,500        | 1,000        | 1,500        | 8,062        |
| <b>TOTALS</b>     | <b>7,833</b>                     | <b>7,116</b> | <b>175</b> | <b>86</b> | <b>456</b> | <b>1,336</b>     | <b>1,300</b> | <b>1,425</b> | <b>1,500</b> | <b>1,000</b> | <b>1,500</b> | <b>8,062</b> |

| Source                | Funding By Source - Prior Funding |              |            |           |            | Proposed Funding |              |              |              |              |              |              |
|-----------------------|-----------------------------------|--------------|------------|-----------|------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                       | Allotments                        | Spent        | Enc/ID-Adv | Pre-Enc   | Balance    | FY 2017          | FY 2018      | FY 2019      | FY 2020      | FY 2021      | FY 2022      | 6 Yr Total   |
| GO Bonds - New (0300) | 7,833                             | 7,116        | 175        | 86        | 456        | 1,336            | 1,300        | 1,425        | 1,500        | 1,000        | 1,500        | 8,062        |
| <b>TOTALS</b>         | <b>7,833</b>                      | <b>7,116</b> | <b>175</b> | <b>86</b> | <b>456</b> | <b>1,336</b>     | <b>1,300</b> | <b>1,425</b> | <b>1,500</b> | <b>1,000</b> | <b>1,500</b> | <b>8,062</b> |

## Additional Appropriation Data

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 9,924  |
| Budget Authority Thru FY 2016        | 12,883 |
| FY 2016 Budget Authority Changes     |        |
| Capital Reprogrammings FY 2016 YTD   | -500   |
| Current FY 2016 Budget Authority     | 12,383 |
| Budget Authority Request for FY 2017 | 15,895 |
| Increase (Decrease)                  | 3,512  |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 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 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 1,336          | 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)

| Phase             | Funding By Phase - Prior Funding |              |            |          |              | Proposed Funding |          |          |          |          |          |              |
|-------------------|----------------------------------|--------------|------------|----------|--------------|------------------|----------|----------|----------|----------|----------|--------------|
|                   | Allotments                       | Spent        | Enc/ID-Adv | Pre-Enc  | Balance      | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total   |
| (04) Construction | 2,685                            | 1,044        | 144        | 0        | 1,497        | 4,000            | 0        | 0        | 0        | 0        | 0        | 4,000        |
| <b>TOTALS</b>     | <b>2,685</b>                     | <b>1,044</b> | <b>144</b> | <b>0</b> | <b>1,497</b> | <b>4,000</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,000</b> |

| Source                | Funding By Source - Prior Funding |              |            |          |              | Proposed Funding |          |          |          |          |          |              |
|-----------------------|-----------------------------------|--------------|------------|----------|--------------|------------------|----------|----------|----------|----------|----------|--------------|
|                       | Allotments                        | Spent        | Enc/ID-Adv | Pre-Enc  | Balance      | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total   |
| GO Bonds - New (0300) | 2,642                             | 1,001        | 144        | 0        | 1,497        | 4,000            | 0        | 0        | 0        | 0        | 0        | 4,000        |
| Pay Go (0301)         | 43                                | 43           | 0          | 0        | 0            | 0                | 0        | 0        | 0        | 0        | 0        | 0            |
| <b>TOTALS</b>         | <b>2,685</b>                      | <b>1,044</b> | <b>144</b> | <b>0</b> | <b>1,497</b> | <b>4,000</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,000</b> |

| Additional Appropriation Data        |        | Estimated Operating Impact Summary    |          |          |          |          |            |          | 6 Year Total |
|--------------------------------------|--------|---------------------------------------|----------|----------|----------|----------|------------|----------|--------------|
|                                      |        | Expenditure (+) or Cost Reduction (-) | FY 2017  | FY 2018  | FY 2019  | FY 2020  | FY 2021    | FY 2022  |              |
| First Appropriation FY               | 2012   |                                       |          |          |          |          |            |          |              |
| Original 6-Year Budget Authority     | 3,374  | Personnel Services                    | 0        | 0        | 0        | 0        | 85         | 0        | 85           |
| Budget Authority Thru FY 2016        | 14,637 | Materials/Supplies                    | 0        | 0        | 0        | 0        | 9          | 0        | 9            |
| FY 2016 Budget Authority Changes     | 0      | Fixed Costs                           | 0        | 0        | 0        | 0        | 28         | 0        | 28           |
| Current FY 2016 Budget Authority     | 14,637 | Contractual Services                  | 0        | 0        | 0        | 0        | 25         | 0        | 25           |
| Budget Authority Request for FY 2017 | 6,685  | IT                                    | 0        | 0        | 0        | 0        | 9          | 0        | 9            |
| Increase (Decrease)                  | -7,952 | Equipment                             | 0        | 0        | 0        | 0        | 12         | 0        | 12           |
|                                      |        | <b>TOTAL</b>                          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>169</b> | <b>0</b> | <b>169</b>   |

| 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 2017 Budget | % of Project |
| Personal Services         | 0.0 | 0              | 0.0          |
| Non Personal Services     | 0.0 | 4,000          | 100.0        |

# AM0-GM121-MAJOR REPAIRS/MAINTENANCE - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GM121  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** In multiple phases  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$56,493,000



## 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:

FY 17 planned/unapproved/forecasted/non static projects are: Beers ES Playground installation; site work 1,750,000, Francis - Stevens EC Turf field installation 1,000,000, Randle Highlands ES Turf field installation 1,000,000, Tubman ES Playground installation; site work 1,500,000, Tubman ES Bathroom modernization 1,250,000, Tubman ES Administration area modernization 1,500,000. Grand total sum cost 8,000,000.

(Dollars in Thousands)

| Phase             | Funding By Phase - Prior Funding |               |              |            |              |              | Proposed Funding |              |              |              |              |               |
|-------------------|----------------------------------|---------------|--------------|------------|--------------|--------------|------------------|--------------|--------------|--------------|--------------|---------------|
|                   | Allotments                       | Spent         | Enc/ID-Adv   | Pre-Enc    | Balance      | FY 2017      | FY 2018          | FY 2019      | FY 2020      | FY 2021      | FY 2022      | 6 Yr Total    |
| (04) Construction | 32,192                           | 24,595        | 4,411        | 444        | 2,742        | 5,858        | 3,442            | 2,000        | 3,100        | 4,900        | 5,000        | 24,300        |
| <b>TOTALS</b>     | <b>32,192</b>                    | <b>24,595</b> | <b>4,411</b> | <b>444</b> | <b>2,742</b> | <b>5,858</b> | <b>3,442</b>     | <b>2,000</b> | <b>3,100</b> | <b>4,900</b> | <b>5,000</b> | <b>24,300</b> |

| Source                | Funding By Source - Prior Funding |               |              |            |              |              | Proposed Funding |              |              |              |              |               |
|-----------------------|-----------------------------------|---------------|--------------|------------|--------------|--------------|------------------|--------------|--------------|--------------|--------------|---------------|
|                       | Allotments                        | Spent         | Enc/ID-Adv   | Pre-Enc    | Balance      | FY 2017      | FY 2018          | FY 2019      | FY 2020      | FY 2021      | FY 2022      | 6 Yr Total    |
| GO Bonds - New (0300) | 32,192                            | 24,595        | 4,411        | 444        | 2,742        | 5,858        | 3,442            | 2,000        | 3,100        | 4,900        | 5,000        | 24,300        |
| <b>TOTALS</b>         | <b>32,192</b>                     | <b>24,595</b> | <b>4,411</b> | <b>444</b> | <b>2,742</b> | <b>5,858</b> | <b>3,442</b>     | <b>2,000</b> | <b>3,100</b> | <b>4,900</b> | <b>5,000</b> | <b>24,300</b> |

## Additional Appropriation Data

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 30,204 |
| Budget Authority Thru FY 2016        | 50,090 |
| FY 2016 Budget Authority Changes     |        |
| Capital Reprogrammings FY 2016 YTD   | -800   |
| Current FY 2016 Budget Authority     | 49,290 |
| Budget Authority Request for FY 2017 | 56,493 |
| Increase (Decrease)                  | 7,202  |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 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 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 5,858          | 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:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$75,368,000



**Description:**

Marie Reed elementary School is located at 2201 18th Street, NW. The existing building was constructed in 1977 and consists of approximately 130,000 square feet. The current school is an "open plan" facility and straddles Champlain St. NW. The facility also houses a swimming pool and a community health clinic. This projects intends to either renovate the existing building or modernize to serve 446 students and achieve a LEED Gold Certification.

**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)

| Phase             | Funding By Phase - Prior Funding |            |              |               |              | Proposed Funding |          |          |          |          |          |               |
|-------------------|----------------------------------|------------|--------------|---------------|--------------|------------------|----------|----------|----------|----------|----------|---------------|
|                   | Allotments                       | Spent      | Enc/ID-Adv   | Pre-Enc       | Balance      | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total    |
| (04) Construction | 42,318                           | 993        | 2,319        | 34,028        | 4,978        | 33,050           | 0        | 0        | 0        | 0        | 0        | 33,050        |
| <b>TOTALS</b>     | <b>42,318</b>                    | <b>993</b> | <b>2,319</b> | <b>34,028</b> | <b>4,978</b> | <b>33,050</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>33,050</b> |

| Source                | Funding By Source - Prior Funding |            |              |               |              | Proposed Funding |          |          |          |          |          |               |
|-----------------------|-----------------------------------|------------|--------------|---------------|--------------|------------------|----------|----------|----------|----------|----------|---------------|
|                       | Allotments                        | Spent      | Enc/ID-Adv   | Pre-Enc       | Balance      | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total    |
| GO Bonds - New (0300) | 42,318                            | 993        | 2,319        | 34,028        | 4,978        | 33,050           | 0        | 0        | 0        | 0        | 0        | 33,050        |
| <b>TOTALS</b>         | <b>42,318</b>                     | <b>993</b> | <b>2,319</b> | <b>34,028</b> | <b>4,978</b> | <b>33,050</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>33,050</b> |

**Additional Appropriation Data**

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2014   |
| Original 6-Year Budget Authority     | 38,920 |
| Budget Authority Thru FY 2016        | 62,368 |
| FY 2016 Budget Authority Changes     | 0      |
| Current FY 2016 Budget Authority     | 62,368 |
| Budget Authority Request for FY 2017 | 75,368 |
| Increase (Decrease)                  | 13,000 |

**Estimated Operating Impact Summary**

| Expenditure (+) or Cost Reduction (-) | FY 2017  | FY 2018    | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Year Total |
|---------------------------------------|----------|------------|----------|----------|----------|----------|--------------|
| Personnel Services                    | 0        | 85         | 0        | 0        | 0        | 0        | 85           |
| Materials/Supplies                    | 0        | 20         | 0        | 0        | 0        | 0        | 20           |
| Fixed Costs                           | 0        | 62         | 0        | 0        | 0        | 0        | 62           |
| Contractual Services                  | 0        | 55         | 0        | 0        | 0        | 0        | 55           |
| IT                                    | 0        | 21         | 0        | 0        | 0        | 0        | 21           |
| Equipment                             | 0        | 12         | 0        | 0        | 0        | 0        | 12           |
| <b>TOTAL</b>                          | <b>0</b> | <b>255</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>255</b>   |

**Milestone Data**

|                            | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 06/01/2016 |        |
| Design Start (FY)          | 04/01/2015 |        |
| Design Complete (FY)       | 06/08/2016 |        |
| Construction Start (FY)    | 06/17/2016 |        |
| Construction Complete (FY) | 07/18/2017 |        |
| Closeout (FY)              | 01/14/2018 |        |

**Full Time Equivalent Data**

| Object                | FTE | FY 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 33,050         | 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:** \$20,411,000



## 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:

Ongoing project.

## Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

| Phase             | Funding By Phase - Prior Funding |              |            |          |              |  | Proposed Funding |              |          |          |          |          |               |
|-------------------|----------------------------------|--------------|------------|----------|--------------|--|------------------|--------------|----------|----------|----------|----------|---------------|
|                   | Allotments                       | Spent        | Enc/ID-Adv | Pre-Enc  | Balance      |  | FY 2017          | FY 2018      | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total    |
| (01) Design       | 21                               | 21           | 0          | 0        | 0            |  | 0                | 0            | 0        | 0        | 0        | 0        | 0             |
| (04) Construction | 8,790                            | 1,898        | 5          | 0        | 6,887        |  | 10,600           | 1,000        | 0        | 0        | 0        | 0        | 11,600        |
| <b>TOTALS</b>     | <b>8,811</b>                     | <b>1,919</b> | <b>5</b>   | <b>0</b> | <b>6,887</b> |  | <b>10,600</b>    | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>11,600</b> |

| Source                | Funding By Source - Prior Funding |              |            |          |              |  | Proposed Funding |              |          |          |          |          |               |
|-----------------------|-----------------------------------|--------------|------------|----------|--------------|--|------------------|--------------|----------|----------|----------|----------|---------------|
|                       | Allotments                        | Spent        | Enc/ID-Adv | Pre-Enc  | Balance      |  | FY 2017          | FY 2018      | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total    |
| GO Bonds - New (0300) | 8,539                             | 1,919        | 5          | 0        | 6,615        |  | 10,600           | 1,000        | 0        | 0        | 0        | 0        | 11,600        |
| Pay Go (0301)         | 272                               | 0            | 0          | 0        | 272          |  | 0                | 0            | 0        | 0        | 0        | 0        | 0             |
| <b>TOTALS</b>         | <b>8,811</b>                      | <b>1,919</b> | <b>5</b>   | <b>0</b> | <b>6,887</b> |  | <b>10,600</b>    | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>11,600</b> |

## Additional Appropriation Data

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 8,882  |
| Budget Authority Thru FY 2016        | 8,811  |
| FY 2016 Budget Authority Changes     | 0      |
| Current FY 2016 Budget Authority     | 8,811  |
| Budget Authority Request for FY 2017 | 20,411 |
| Increase (Decrease)                  | 11,600 |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2017  | FY 2018    | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Year Total |
|---------------------------------------|----------|------------|----------|----------|----------|----------|--------------|
| Personnel Services                    | 0        | 850        | 0        | 0        | 0        | 0        | 850          |
| Materials/Supplies                    | 0        | 4          | 0        | 0        | 0        | 0        | 4            |
| Fixed Costs                           | 0        | 13         | 0        | 0        | 0        | 0        | 13           |
| Contractual Services                  | 0        | 11         | 0        | 0        | 0        | 0        | 11           |
| IT                                    | 0        | 4          | 0        | 0        | 0        | 0        | 4            |
| Equipment                             | 0        | 12         | 0        | 0        | 0        | 0        | 12           |
| <b>TOTAL</b>                          | <b>0</b> | <b>895</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>895</b>   |

## Milestone Data

|                            | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 05/01/2017 |        |
| Design Start (FY)          | 10/01/2016 |        |
| Design Complete (FY)       | 05/30/2017 |        |
| Construction Start (FY)    | 06/20/2017 |        |
| Construction Complete (FY) | 08/15/2018 |        |
| Closeout (FY)              | 01/31/2019 |        |

## Full Time Equivalent Data

| Object                | FTE | FY 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 10,600         | 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:** \$83,295,000



## Description:

"The Murch ES Modernization project will modernize the existing 40,000 SF historical schoolhouse building and add approximately 55,000 SF of newly constructed space to accommodate an Ed Spec Capacity of 720 students. The modernization will include a new gym, cafeteria, media center, play space, and upgraded classroom and administrative spaces. Classrooms spaces include collaborative and flexible instruction spaces. The modernization will fully upgrade the school with technology as well. It is intended to be complete by August 2018 and achieve LEED Gold."

## 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)

| Phase             | Funding By Phase - Prior Funding |              |              |               |              | Proposed Funding |          |          |          |          |          |               |
|-------------------|----------------------------------|--------------|--------------|---------------|--------------|------------------|----------|----------|----------|----------|----------|---------------|
|                   | Allotments                       | Spent        | Enc/ID-Adv   | Pre-Enc       | Balance      | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total    |
| (04) Construction | 35,539                           | 1,273        | 2,192        | 24,752        | 7,321        | 47,756           | 0        | 0        | 0        | 0        | 0        | 47,756        |
| <b>TOTALS</b>     | <b>35,539</b>                    | <b>1,273</b> | <b>2,192</b> | <b>24,752</b> | <b>7,321</b> | <b>47,756</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>47,756</b> |

| Source                | Funding By Source - Prior Funding |              |              |               |              | Proposed Funding |          |          |          |          |          |               |
|-----------------------|-----------------------------------|--------------|--------------|---------------|--------------|------------------|----------|----------|----------|----------|----------|---------------|
|                       | Allotments                        | Spent        | Enc/ID-Adv   | Pre-Enc       | Balance      | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total    |
| GO Bonds - New (0300) | 35,539                            | 1,273        | 2,192        | 24,752        | 7,321        | 42,756           | 0        | 0        | 0        | 0        | 0        | 42,756        |
| Pay Go (0301)         | 0                                 | 0            | 0            | 0             | 0            | 5,000            | 0        | 0        | 0        | 0        | 0        | 5,000         |
| <b>TOTALS</b>         | <b>35,539</b>                     | <b>1,273</b> | <b>2,192</b> | <b>24,752</b> | <b>7,321</b> | <b>47,756</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>47,756</b> |

| Additional Appropriation Data        |        | Estimated Operating Impact Summary    |          |            |          |          |          |          | 6 Year Total |
|--------------------------------------|--------|---------------------------------------|----------|------------|----------|----------|----------|----------|--------------|
|                                      |        | Expenditure (+) or Cost Reduction (-) | FY 2017  | FY 2018    | FY 2019  | FY 2020  | FY 2021  | FY 2022  |              |
| First Appropriation FY               | 2012   |                                       |          |            |          |          |          |          |              |
| Original 6-Year Budget Authority     | 13,412 | Personnel Services                    | 0        | 85         | 0        | 0        | 0        | 0        | 85           |
| Budget Authority Thru FY 2016        | 68,295 | Materials/Supplies                    | 0        | 24         | 0        | 0        | 0        | 0        | 24           |
| FY 2016 Budget Authority Changes     | 0      | Fixed Costs                           | 0        | 76         | 0        | 0        | 0        | 0        | 76           |
| Current FY 2016 Budget Authority     | 68,295 | Contractual Services                  | 0        | 66         | 0        | 0        | 0        | 0        | 66           |
| Budget Authority Request for FY 2017 | 83,295 | IT                                    | 0        | 25         | 0        | 0        | 0        | 0        | 25           |
| Increase (Decrease)                  | 15,000 | Equipment                             | 0        | 12         | 0        | 0        | 0        | 0        | 12           |
|                                      |        | <b>TOTAL</b>                          | <b>0</b> | <b>289</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>289</b>   |

| Milestone Data             | Projected  | Actual | Full Time Equivalent Data |     |                |              |
|----------------------------|------------|--------|---------------------------|-----|----------------|--------------|
|                            |            |        | Object                    | FTE | FY 2017 Budget | % of Project |
| Environmental Approvals    | 06/15/2016 |        |                           |     |                |              |
| Design Start (FY)          | 02/26/2015 |        | Personal Services         | 0.0 | 0              | 0.0          |
| Design Complete (FY)       | 07/30/2016 |        | Non Personal Services     | 0.0 | 47,756         | 100.0        |
| Construction Start (FY)    | 06/17/2016 |        |                           |     |                |              |
| Construction Complete (FY) | 08/15/2018 |        |                           |     |                |              |
| Closeout (FY)              | 02/28/2019 |        |                           |     |                |              |

# 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:**\$46,995,000



**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)

| Phase             | Funding By Phase - Prior Funding |          |            |            |              |               | Proposed Funding |          |          |          |          |               |
|-------------------|----------------------------------|----------|------------|------------|--------------|---------------|------------------|----------|----------|----------|----------|---------------|
|                   | Allotments                       | Spent    | Enc/ID-Adv | Pre-Enc    | Balance      | FY 2017       | FY 2018          | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total    |
| (04) Construction | 4,000                            | 0        | 0          | 704        | 3,296        | 28,359        | 14,636           | 0        | 0        | 0        | 0        | 42,995        |
| <b>TOTALS</b>     | <b>4,000</b>                     | <b>0</b> | <b>0</b>   | <b>704</b> | <b>3,296</b> | <b>28,359</b> | <b>14,636</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>42,995</b> |

| Source                | Funding By Source - Prior Funding |          |            |            |              |               | Proposed Funding |          |          |          |          |               |
|-----------------------|-----------------------------------|----------|------------|------------|--------------|---------------|------------------|----------|----------|----------|----------|---------------|
|                       | Allotments                        | Spent    | Enc/ID-Adv | Pre-Enc    | Balance      | FY 2017       | FY 2018          | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total    |
| GO Bonds - New (0300) | 4,000                             | 0        | 0          | 704        | 3,296        | 28,359        | 14,636           | 0        | 0        | 0        | 0        | 42,995        |
| <b>TOTALS</b>         | <b>4,000</b>                      | <b>0</b> | <b>0</b>   | <b>704</b> | <b>3,296</b> | <b>28,359</b> | <b>14,636</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>42,995</b> |

**Additional Appropriation Data**

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 11,106 |
| Budget Authority Thru FY 2016        | 44,995 |
| FY 2016 Budget Authority Changes     | 0      |
| Current FY 2016 Budget Authority     | 44,995 |
| Budget Authority Request for FY 2017 | 46,995 |
| Increase (Decrease)                  | 2,000  |

**Estimated Operating Impact Summary**

| Expenditure (+) or Cost Reduction (-) | FY 2017  | FY 2018  | FY 2019    | FY 2020  | FY 2021  | FY 2022  | 6 Year Total |
|---------------------------------------|----------|----------|------------|----------|----------|----------|--------------|
| Personnel Services                    | 0        | 0        | 340        | 0        | 0        | 0        | 340          |
| Materials/Supplies                    | 0        | 0        | 17         | 0        | 0        | 0        | 17           |
| Fixed Costs                           | 0        | 0        | 54         | 0        | 0        | 0        | 54           |
| Contractual Services                  | 0        | 0        | 47         | 0        | 0        | 0        | 47           |
| IT                                    | 0        | 0        | 18         | 0        | 0        | 0        | 18           |
| Equipment                             | 0        | 0        | 12         | 0        | 0        | 0        | 12           |
| <b>TOTAL</b>                          | <b>0</b> | <b>0</b> | <b>488</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>488</b>   |

**Milestone Data**

|                            | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 08/08/2016 |        |
| Design Start (FY)          | 02/10/2016 |        |
| Design Complete (FY)       | 03/01/2017 |        |
| Construction Start (FY)    | 12/21/2017 |        |
| Construction Complete (FY) | 04/15/2019 |        |
| Closeout (FY)              | 10/12/2019 |        |

**Full Time Equivalent Data**

| Object                | FTE | FY 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 28,359         | 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:** New  
**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:

New project.

## Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

| Phase             | Funding By Phase - Prior Funding |          |            |          |          | Proposed Funding |          |          |          |          |              |              |
|-------------------|----------------------------------|----------|------------|----------|----------|------------------|----------|----------|----------|----------|--------------|--------------|
|                   | Allotments                       | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022      | 6 Yr Total   |
| (04) Construction | 0                                | 0        | 0          | 0        | 0        | 1,000            | 0        | 0        | 0        | 0        | 3,922        | 4,922        |
| <b>TOTALS</b>     | <b>0</b>                         | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>1,000</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,922</b> | <b>4,922</b> |

| Source                | Funding By Source - Prior Funding |          |            |          |          | Proposed Funding |          |          |          |          |              |              |
|-----------------------|-----------------------------------|----------|------------|----------|----------|------------------|----------|----------|----------|----------|--------------|--------------|
|                       | Allotments                        | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022      | 6 Yr Total   |
| GO Bonds - New (0300) | 0                                 | 0        | 0          | 0        | 0        | 1,000            | 0        | 0        | 0        | 0        | 3,922        | 4,922        |
| <b>TOTALS</b>         | <b>0</b>                          | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>1,000</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,922</b> | <b>4,922</b> |

## Additional Appropriation Data

|                                      |         |
|--------------------------------------|---------|
| First Appropriation FY               | 2012    |
| Original 6-Year Budget Authority     | 11,500  |
| Budget Authority Thru FY 2016        | 19,567  |
| FY 2016 Budget Authority Changes     | 0       |
| Current FY 2016 Budget Authority     | 19,567  |
| Budget Authority Request for FY 2017 | 4,922   |
| Increase (Decrease)                  | -14,645 |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2017  | FY 2018  | FY 2019  | FY 2020    | FY 2021  | FY 2022  | 6 Year Total |
|---------------------------------------|----------|----------|----------|------------|----------|----------|--------------|
| Personnel Services                    | 0        | 0        | 0        | 85         | 0        | 0        | 85           |
| Materials/Supplies                    | 0        | 0        | 0        | 14         | 0        | 0        | 14           |
| Fixed Costs                           | 0        | 0        | 0        | 44         | 0        | 0        | 44           |
| Contractual Services                  | 0        | 0        | 0        | 39         | 0        | 0        | 39           |
| IT                                    | 0        | 0        | 0        | 15         | 0        | 0        | 15           |
| Equipment                             | 0        | 0        | 0        | 12         | 0        | 0        | 12           |
| <b>TOTAL</b>                          | <b>0</b> | <b>0</b> | <b>0</b> | <b>209</b> | <b>0</b> | <b>0</b> | <b>209</b>   |

## Milestone Data

|                            | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 03/30/2022 |        |
| Design Start (FY)          | 10/01/2021 |        |
| Design Complete (FY)       | 10/01/2022 |        |
| Construction Start (FY)    | 06/15/2023 |        |
| Construction Complete (FY) | 08/15/2024 |        |
| Closeout (FY)              | 02/11/2025 |        |

## Full Time Equivalent Data

| Object                | FTE | FY 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 1,000          | 100.0        |

# AM0-SG3W7-RON BROWN EMPOWERING MALES HIGH 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:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$72,675,000

## Description:

The modernization project at old Ron Brown Middle School building will renovate this school to support the instructional program for the Empowering Males High School. The modernization may include classroom renovations and core spaces; upgraded mechanical systems; new windows; restoration of the building exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; site improvements; and technology infrastructure upgrades.

## 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:

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

## Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

| Phase             | Funding By Phase - Prior Funding |            |            |               |              |  | Proposed Funding |          |          |          |          |          |               |
|-------------------|----------------------------------|------------|------------|---------------|--------------|--|------------------|----------|----------|----------|----------|----------|---------------|
|                   | Allotments                       | Spent      | Enc/ID-Adv | Pre-Enc       | Balance      |  | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total    |
| (04) Construction | 32,232                           | 986        | 543        | 25,521        | 5,182        |  | 40,443           | 0        | 0        | 0        | 0        | 0        | 40,443        |
| <b>TOTALS</b>     | <b>32,232</b>                    | <b>986</b> | <b>543</b> | <b>25,521</b> | <b>5,182</b> |  | <b>40,443</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>40,443</b> |

| Source                | Funding By Source - Prior Funding |            |            |               |              |  | Proposed Funding |          |          |          |          |          |               |
|-----------------------|-----------------------------------|------------|------------|---------------|--------------|--|------------------|----------|----------|----------|----------|----------|---------------|
|                       | Allotments                        | Spent      | Enc/ID-Adv | Pre-Enc       | Balance      |  | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total    |
| GO Bonds - New (0300) | 28,889                            | 986        | 543        | 25,521        | 1,839        |  | 40,443           | 0        | 0        | 0        | 0        | 0        | 40,443        |
| Pay Go (0301)         | 3,343                             | 0          | 0          | 0             | 3,343        |  | 0                | 0        | 0        | 0        | 0        | 0        | 0             |
| <b>TOTALS</b>         | <b>32,232</b>                     | <b>986</b> | <b>543</b> | <b>25,521</b> | <b>5,182</b> |  | <b>40,443</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>40,443</b> |

| Additional Appropriation Data        |        | Estimated Operating Impact Summary    |          |              |          |          |          |          |              |
|--------------------------------------|--------|---------------------------------------|----------|--------------|----------|----------|----------|----------|--------------|
|                                      |        | Expenditure (+) or Cost Reduction (-) | FY 2017  | FY 2018      | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Year Total |
| First Appropriation FY               | 2015   |                                       |          |              |          |          |          |          |              |
| Original 6-Year Budget Authority     | 6,093  | Personnel Services                    | 0        | 3,150        | 0        | 0        | 0        | 0        | 3,150        |
| Budget Authority Thru FY 2016        | 47,175 | Materials/Supplies                    | 0        | 31           | 0        | 0        | 0        | 0        | 31           |
| FY 2016 Budget Authority Changes     | 0      | Fixed Costs                           | 0        | 100          | 0        | 0        | 0        | 0        | 100          |
| Current FY 2016 Budget Authority     | 47,175 | Contractual Services                  | 0        | 88           | 0        | 0        | 0        | 0        | 88           |
| Budget Authority Request for FY 2017 | 72,675 | IT                                    | 0        | 33           | 0        | 0        | 0        | 0        | 33           |
| Increase (Decrease)                  | 25,500 | Equipment                             | 0        | 38           | 0        | 0        | 0        | 0        | 38           |
|                                      |        | <b>TOTAL</b>                          | <b>0</b> | <b>3,441</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,441</b> |

| Milestone Data             | Projected  | Actual | Full Time Equivalent Data |     |                |              |
|----------------------------|------------|--------|---------------------------|-----|----------------|--------------|
|                            |            |        | Object                    | FTE | FY 2017 Budget | % of Project |
| Environmental Approvals    | 04/25/2016 |        |                           |     |                |              |
| Design Start (FY)          | 01/06/2016 |        | Personal Services         | 0.0 | 0              | 0.0          |
| Design Complete (FY)       | 06/06/2016 |        | Non Personal Services     | 0.0 | 40,443         | 100.0        |
| Construction Start (FY)    | 03/20/2016 |        |                           |     |                |              |
| Construction Complete (FY) | 07/15/2017 |        |                           |     |                |              |
| Closeout (FY)              | 01/11/2018 |        |                           |     |                |              |

# 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:** \$16,557,000



## 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:

FY 17 Forecasted/Planned/Unapproved/Non Static projects are: Roof replacements at Burroughs EC 85,000, Eaton ES 130,000, Houston ES 325,000, Jefferson MS 285,000, Phelps HS 400,000, Sousa MS 100,000 and Tubman ES 850,000. Grand total sum cost 2,575,000

(Dollars in Thousands)

| Phase             | Funding By Phase - Prior Funding |              |            |            |              |              | Proposed Funding |          |            |            |              |              |
|-------------------|----------------------------------|--------------|------------|------------|--------------|--------------|------------------|----------|------------|------------|--------------|--------------|
|                   | Allotments                       | Spent        | Enc/ID-Adv | Pre-Enc    | Balance      | FY 2017      | FY 2018          | FY 2019  | FY 2020    | FY 2021    | FY 2022      | 6 Yr Total   |
| (01) Design       | 28                               | 0            | 0          | 0          | 28           | 0            | 0                | 0        | 0          | 0          | 0            | 0            |
| (04) Construction | 7,840                            | 5,330        | 297        | 331        | 1,881        | 2,463        | 3,155            | 0        | 570        | 500        | 2,000        | 8,688        |
| <b>TOTALS</b>     | <b>7,869</b>                     | <b>5,330</b> | <b>297</b> | <b>331</b> | <b>1,910</b> | <b>2,463</b> | <b>3,155</b>     | <b>0</b> | <b>570</b> | <b>500</b> | <b>2,000</b> | <b>8,688</b> |

| Source                | Funding By Source - Prior Funding |              |            |            |              |              | Proposed Funding |          |            |            |              |              |
|-----------------------|-----------------------------------|--------------|------------|------------|--------------|--------------|------------------|----------|------------|------------|--------------|--------------|
|                       | Allotments                        | Spent        | Enc/ID-Adv | Pre-Enc    | Balance      | FY 2017      | FY 2018          | FY 2019  | FY 2020    | FY 2021    | FY 2022      | 6 Yr Total   |
| GO Bonds - New (0300) | 7,869                             | 5,330        | 297        | 331        | 1,910        | 2,463        | 3,155            | 0        | 570        | 500        | 2,000        | 8,688        |
| <b>TOTALS</b>         | <b>7,869</b>                      | <b>5,330</b> | <b>297</b> | <b>331</b> | <b>1,910</b> | <b>2,463</b> | <b>3,155</b>     | <b>0</b> | <b>570</b> | <b>500</b> | <b>2,000</b> | <b>8,688</b> |

## Additional Appropriation Data

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 7,205  |
| Budget Authority Thru FY 2016        | 16,920 |
| FY 2016 Budget Authority Changes     | 0      |
| Current FY 2016 Budget Authority     | 16,920 |
| Budget Authority Request for FY 2017 | 16,557 |
| Increase (Decrease)                  | -363   |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 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 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 2,463          | 100.0        |

# AM0-YY171-SHEPHERD ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY171  
**Ward:** 4  
**Location:** 7800 14TH STREET NW  
**Facility Name or Identifier:** SHEPHERD ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$43,919,000



## Description:

Shepherd ES consist of three buildings built in 1931, 1956 and 1970, the Phase 1 Modernization scope of work include the modernization/renovation of all classrooms in the three buildings in accordance with the MFP Classroom Performance Criteria, new DGS Design Guidelines and DCPS Guiding Principals. This work includes, but not limited to Right sizing of classrooms, installation of new lighting fixtures, new ceiling, new flooring, new data connectivity and new audio-visual equipment and new FF&E. Replacement of HVAC systems, Electrical Power Upgrade, IT Systems, welcome Center, Administration Area and Support offices.

## 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:

Ongoing project.

## Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

| Phase             | Funding By Phase - Prior Funding |               |              |           |            | Proposed Funding |          |          |          |          |          |              |
|-------------------|----------------------------------|---------------|--------------|-----------|------------|------------------|----------|----------|----------|----------|----------|--------------|
|                   | Allotments                       | Spent         | Enc/ID-Adv   | Pre-Enc   | Balance    | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total   |
| (04) Construction | 31,478                           | 25,405        | 5,352        | 72        | 648        | 1,000            | 0        | 0        | 0        | 0        | 0        | 1,000        |
| <b>TOTALS</b>     | <b>31,478</b>                    | <b>25,405</b> | <b>5,352</b> | <b>72</b> | <b>648</b> | <b>1,000</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,000</b> |

| Source                | Funding By Source - Prior Funding |               |              |           |            | Proposed Funding |          |          |          |          |          |              |
|-----------------------|-----------------------------------|---------------|--------------|-----------|------------|------------------|----------|----------|----------|----------|----------|--------------|
|                       | Allotments                        | Spent         | Enc/ID-Adv   | Pre-Enc   | Balance    | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total   |
| GO Bonds - New (0300) | 31,403                            | 25,362        | 5,322        | 72        | 648        | 1,000            | 0        | 0        | 0        | 0        | 0        | 1,000        |
| Pay Go (0301)         | 74                                | 44            | 31           | 0         | 0          | 0                | 0        | 0        | 0        | 0        | 0        | 0            |
| <b>TOTALS</b>         | <b>31,478</b>                     | <b>25,405</b> | <b>5,352</b> | <b>72</b> | <b>648</b> | <b>1,000</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,000</b> |

## Additional Appropriation Data

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 13,456 |
| Budget Authority Thru FY 2016        | 31,576 |
| FY 2016 Budget Authority Changes     |        |
| Capital Reprogrammings FY 2016 YTD   | -99    |
| Current FY 2016 Budget Authority     | 31,478 |
| Budget Authority Request for FY 2017 | 32,478 |
| Increase (Decrease)                  | 1,000  |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 6 Yr Total |
|---------------------------------------|---------|---------|---------|---------|---------|---------|------------|
| No estimated operating impact         |         |         |         |         |         |         |            |

## Milestone Data

|                            | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 05/21/2013 |        |
| Design Start (FY)          | 01/11/2013 |        |
| Design Complete (FY)       | 09/05/2013 |        |
| Construction Start (FY)    | 06/20/2013 |        |
| Construction Complete (FY) | 07/31/2016 |        |
| Closeout (FY)              | 01/27/2017 |        |

## Full Time Equivalent Data

| Object                | FTE | FY 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 1,000          | 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:** New  
**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:

New project.

## Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

| Phase             | Funding By Phase - Prior Funding |          |            |          |          | Proposed Funding |          |          |          |          |              |              |
|-------------------|----------------------------------|----------|------------|----------|----------|------------------|----------|----------|----------|----------|--------------|--------------|
|                   | Allotments                       | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022      | 6 Yr Total   |
| (04) Construction | 0                                | 0        | 0          | 0        | 0        | 700              | 0        | 0        | 0        | 0        | 2,834        | 3,534        |
| <b>TOTALS</b>     | <b>0</b>                         | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>700</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,834</b> | <b>3,534</b> |

| Source                | Funding By Source - Prior Funding |          |            |          |          | Proposed Funding |          |          |          |          |              |              |
|-----------------------|-----------------------------------|----------|------------|----------|----------|------------------|----------|----------|----------|----------|--------------|--------------|
|                       | Allotments                        | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2017          | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022      | 6 Yr Total   |
| GO Bonds - New (0300) | 0                                 | 0        | 0          | 0        | 0        | 700              | 0        | 0        | 0        | 0        | 2,834        | 3,534        |
| <b>TOTALS</b>         | <b>0</b>                          | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>700</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,834</b> | <b>3,534</b> |

## Additional Appropriation Data

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 6,750  |
| Budget Authority Thru FY 2016        | 12,679 |
| FY 2016 Budget Authority Changes     | 0      |
| Current FY 2016 Budget Authority     | 12,679 |
| Budget Authority Request for FY 2017 | 3,534  |
| Increase (Decrease)                  | -9,145 |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2017  | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022    | 6 Year Total |
|---------------------------------------|----------|----------|----------|----------|----------|------------|--------------|
| Personnel Services                    | 0        | 0        | 0        | 0        | 0        | 340        | 340          |
| Materials/Supplies                    | 0        | 0        | 0        | 0        | 0        | 8          | 8            |
| Fixed Costs                           | 0        | 0        | 0        | 0        | 0        | 26         | 26           |
| Contractual Services                  | 0        | 0        | 0        | 0        | 0        | 23         | 23           |
| IT                                    | 0        | 0        | 0        | 0        | 0        | 9          | 9            |
| Equipment                             | 0        | 0        | 0        | 0        | 0        | 12         | 12           |
| <b>TOTAL</b>                          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>418</b> | <b>418</b>   |

## Milestone Data

|                            | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 03/30/2022 |        |
| Design Start (FY)          | 10/01/2021 |        |
| Design Complete (FY)       | 10/01/2022 |        |
| Construction Start (FY)    | 06/15/2023 |        |
| Construction Complete (FY) | 08/15/2024 |        |
| Closeout (FY)              | 02/11/2025 |        |

## Full Time Equivalent Data

| Object                | FTE | FY 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 700            | 100.0        |

# AM0-GM313-STABILIZATION CAPITAL LABOR - PROGRAM MGMT



**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GM313  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$23,433,000

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

**Justification:**

**Progress Assessment:**

Ongoing project.

**Related Projects:**

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

(Dollars in Thousands)

| Phase                   | Funding By Phase - Prior Funding |              |            |          |            | Proposed Funding |              |              |              |              |              |               |
|-------------------------|----------------------------------|--------------|------------|----------|------------|------------------|--------------|--------------|--------------|--------------|--------------|---------------|
|                         | Allotments                       | Spent        | Enc/ID-Adv | Pre-Enc  | Balance    | FY 2017          | FY 2018      | FY 2019      | FY 2020      | FY 2021      | FY 2022      | 6 Yr Total    |
| (03) Project Management | 5,133                            | 4,099        | 434        | 0        | 600        | 3,100            | 3,100        | 3,000        | 3,000        | 3,000        | 3,100        | 18,300        |
| <b>TOTALS</b>           | <b>5,133</b>                     | <b>4,099</b> | <b>434</b> | <b>0</b> | <b>600</b> | <b>3,100</b>     | <b>3,100</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,100</b> | <b>18,300</b> |

| Source                | Funding By Source - Prior Funding |              |            |          |            | Proposed Funding |              |              |              |              |              |               |
|-----------------------|-----------------------------------|--------------|------------|----------|------------|------------------|--------------|--------------|--------------|--------------|--------------|---------------|
|                       | Allotments                        | Spent        | Enc/ID-Adv | Pre-Enc  | Balance    | FY 2017          | FY 2018      | FY 2019      | FY 2020      | FY 2021      | FY 2022      | 6 Yr Total    |
| GO Bonds - New (0300) | 5,133                             | 4,099        | 434        | 0        | 600        | 3,100            | 3,100        | 3,000        | 3,000        | 3,000        | 3,100        | 18,300        |
| <b>TOTALS</b>         | <b>5,133</b>                      | <b>4,099</b> | <b>434</b> | <b>0</b> | <b>600</b> | <b>3,100</b>     | <b>3,100</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,100</b> | <b>18,300</b> |

| Additional Appropriation Data        |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 15,353 |
| Budget Authority Thru FY 2016        | 18,455 |
| FY 2016 Budget Authority Changes     |        |
| Capital Reprogrammings FY 2016 YTD   | 485    |
| Current FY 2016 Budget Authority     | 18,940 |
| Budget Authority Request for FY 2017 | 23,433 |
| Increase (Decrease)                  | 4,493  |

| Estimated Operating Impact Summary    |         |         |         |         |         |         |            |
|---------------------------------------|---------|---------|---------|---------|---------|---------|------------|
| Expenditure (+) or Cost Reduction (-) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 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 2017 Budget |
| Personal Services         | 5.2 | 657            |
| Non Personal Services     | 0.0 | 2,443          |
|                           |     | % of Project   |
|                           |     | 21.2           |
|                           |     | 78.8           |

# 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:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$63,576,000

## 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 2017          | FY 2018       | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total    |
| (01) Design                      | 10,374        | 0        | 0          | 0        | 10,374        |  | 36,288           | 16,914        | 0        | 0        | 0        | 0        | 53,202        |
| <b>TOTALS</b>                    | <b>10,374</b> | <b>0</b> | <b>0</b>   | <b>0</b> | <b>10,374</b> |  | <b>36,288</b>    | <b>16,914</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>53,202</b> |

| Funding By Source - Prior Funding |               |          |            |          |               |  | Proposed Funding |               |          |          |          |          |               |
|-----------------------------------|---------------|----------|------------|----------|---------------|--|------------------|---------------|----------|----------|----------|----------|---------------|
| Source                            | Allotments    | Spent    | Enc/ID-Adv | Pre-Enc  | Balance       |  | FY 2017          | FY 2018       | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total    |
| GO Bonds - New (0300)             | 10,374        | 0        | 0          | 0        | 10,374        |  | 36,288           | 16,914        | 0        | 0        | 0        | 0        | 53,202        |
| <b>TOTALS</b>                     | <b>10,374</b> | <b>0</b> | <b>0</b>   | <b>0</b> | <b>10,374</b> |  | <b>36,288</b>    | <b>16,914</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>53,202</b> |

## Additional Appropriation Data

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2015   |
| Original 6-Year Budget Authority     | 2,750  |
| Budget Authority Thru FY 2016        | 52,776 |
| FY 2016 Budget Authority Changes     | 0      |
| Current FY 2016 Budget Authority     | 52,776 |
| Budget Authority Request for FY 2017 | 63,576 |
| Increase (Decrease)                  | 10,800 |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2017  | FY 2018  | FY 2019      | FY 2020  | FY 2021  | FY 2022  | 6 Year Total |
|---------------------------------------|----------|----------|--------------|----------|----------|----------|--------------|
| Personnel Services                    | 0        | 0        | 4,080        | 0        | 0        | 0        | 4,080        |
| Materials/Supplies                    | 0        | 0        | 28           | 0        | 0        | 0        | 28           |
| Fixed Costs                           | 0        | 0        | 88           | 0        | 0        | 0        | 88           |
| Contractual Services                  | 0        | 0        | 77           | 0        | 0        | 0        | 77           |
| IT                                    | 0        | 0        | 29           | 0        | 0        | 0        | 29           |
| Equipment                             | 0        | 0        | 38           | 0        | 0        | 0        | 38           |
| <b>TOTAL</b>                          | <b>0</b> | <b>0</b> | <b>4,339</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,339</b> |

## Milestone Data

|                            | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 10/12/2016 |        |
| Design Start (FY)          | 04/15/2016 |        |
| Design Complete (FY)       | 04/15/2017 |        |
| Construction Start (FY)    | 06/01/2016 |        |
| Construction Complete (FY) | 08/15/2018 |        |
| Closeout (FY)              | 02/11/2019 |        |

## Full Time Equivalent Data

| Object                | FTE | FY 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 36,288         | 100.0        |

# 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:** \$43,400,000



## Description:

Watkins Elementary is part of the Capital Hill Cluster, a unique PK-8 that is located in three buildings in the Capital Hill neighborhood. Watkins supports grades 1-5. The Department of General Services (DGS), DC Public Schools (DCPS), and The Department of Parks & Recreation (DPR) are working with the School Improvement Team (SIT) comprised of school staff, parents, and members of the community to develop concepts for the school based on program, student, teacher and community needs. The building will meet or exceed sustainability guidelines for LEED Gold and be an asset to the neighborhood.

## 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)

| Phase             | Funding By Phase - Prior Funding |              |              |               |              |               | Proposed Funding |          |          |          |          |               |
|-------------------|----------------------------------|--------------|--------------|---------------|--------------|---------------|------------------|----------|----------|----------|----------|---------------|
|                   | Allotments                       | Spent        | Enc/ID-Adv   | Pre-Enc       | Balance      | FY 2017       | FY 2018          | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total    |
| (04) Construction | 29,049                           | 2,724        | 1,438        | 21,417        | 3,469        | 14,351        | 0                | 0        | 0        | 0        | 0        | 14,351        |
| <b>TOTALS</b>     | <b>29,049</b>                    | <b>2,724</b> | <b>1,438</b> | <b>21,417</b> | <b>3,469</b> | <b>14,351</b> | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>14,351</b> |

| Source                | Funding By Source - Prior Funding |              |              |               |              |               | Proposed Funding |          |          |          |          |               |
|-----------------------|-----------------------------------|--------------|--------------|---------------|--------------|---------------|------------------|----------|----------|----------|----------|---------------|
|                       | Allotments                        | Spent        | Enc/ID-Adv   | Pre-Enc       | Balance      | FY 2017       | FY 2018          | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Yr Total    |
| GO Bonds - New (0300) | 29,049                            | 2,724        | 1,438        | 21,417        | 3,469        | 14,351        | 0                | 0        | 0        | 0        | 0        | 14,351        |
| <b>TOTALS</b>         | <b>29,049</b>                     | <b>2,724</b> | <b>1,438</b> | <b>21,417</b> | <b>3,469</b> | <b>14,351</b> | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>14,351</b> |

## Additional Appropriation Data

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 11,100 |
| Budget Authority Thru FY 2016        | 39,400 |
| FY 2016 Budget Authority Changes     | 0      |
| Current FY 2016 Budget Authority     | 39,400 |
| Budget Authority Request for FY 2017 | 43,400 |
| Increase (Decrease)                  | 4,000  |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2017  | FY 2018    | FY 2019  | FY 2020  | FY 2021  | FY 2022  | 6 Year Total |
|---------------------------------------|----------|------------|----------|----------|----------|----------|--------------|
| Personnel Services                    | 0        | 85         | 0        | 0        | 0        | 0        | 85           |
| Materials/Supplies                    | 0        | 17         | 0        | 0        | 0        | 0        | 17           |
| Fixed Costs                           | 0        | 55         | 0        | 0        | 0        | 0        | 55           |
| Contractual Services                  | 0        | 49         | 0        | 0        | 0        | 0        | 49           |
| IT                                    | 0        | 18         | 0        | 0        | 0        | 0        | 18           |
| Equipment                             | 0        | 12         | 0        | 0        | 0        | 0        | 12           |
| <b>TOTAL</b>                          | <b>0</b> | <b>237</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>237</b>   |

## Milestone Data

|                            | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 06/15/2016 |        |
| Design Start (FY)          | 01/22/2015 |        |
| Design Complete (FY)       | 06/16/2016 |        |
| Construction Start (FY)    | 06/17/2016 |        |
| Construction Complete (FY) | 08/15/2017 |        |
| Closeout (FY)              | 02/28/2018 |        |

## Full Time Equivalent Data

| Object                | FTE | FY 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 14,351         | 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:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$82,408,000

**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:**

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 2017          | FY 2018  | FY 2019    | FY 2020      | FY 2021       | FY 2022       | 6 Yr Total    |
| (04) Construction                | 0          | 0        | 0          | 0        | 0        | 0                | 0        | 824        | 6,120        | 39,204        | 36,260        | 82,408        |
| <b>TOTALS</b>                    | <b>0</b>   | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>         | <b>0</b> | <b>824</b> | <b>6,120</b> | <b>39,204</b> | <b>36,260</b> | <b>82,408</b> |

| Funding By Source - Prior Funding |            |          |            |          |          | Proposed Funding |          |            |              |               |               |               |
|-----------------------------------|------------|----------|------------|----------|----------|------------------|----------|------------|--------------|---------------|---------------|---------------|
| Source                            | Allotments | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2017          | FY 2018  | FY 2019    | FY 2020      | FY 2021       | FY 2022       | 6 Yr Total    |
| GO Bonds - New (0300)             | 0          | 0        | 0          | 0        | 0        | 0                | 0        | 824        | 6,120        | 39,204        | 36,260        | 82,408        |
| <b>TOTALS</b>                     | <b>0</b>   | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>         | <b>0</b> | <b>824</b> | <b>6,120</b> | <b>39,204</b> | <b>36,260</b> | <b>82,408</b> |

**Additional Appropriation Data**

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 10,301 |
| Budget Authority Thru FY 2016        | 35,095 |
| FY 2016 Budget Authority Changes     | 0      |
| Current FY 2016 Budget Authority     | 35,095 |
| Budget Authority Request for FY 2017 | 82,408 |
| Increase (Decrease)                  | 47,313 |

**Estimated Operating Impact Summary**

| Expenditure (+) or Cost Reduction (-) | FY 2017  | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022    | 6 Year Total |
|---------------------------------------|----------|----------|----------|----------|----------|------------|--------------|
| Personnel Services                    | 0        | 0        | 0        | 0        | 0        | 85         | 85           |
| Materials/Supplies                    | 0        | 0        | 0        | 0        | 0        | 21         | 21           |
| Fixed Costs                           | 0        | 0        | 0        | 0        | 0        | 68         | 68           |
| Contractual Services                  | 0        | 0        | 0        | 0        | 0        | 59         | 59           |
| IT                                    | 0        | 0        | 0        | 0        | 0        | 23         | 23           |
| Equipment                             | 0        | 0        | 0        | 0        | 0        | 12         | 12           |
| <b>TOTAL</b>                          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>268</b> | <b>268</b>   |

**Milestone Data**

|                            | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 03/29/2020 |        |
| Design Start (FY)          | 10/01/2019 |        |
| Design Complete (FY)       | 10/01/2020 |        |
| Construction Start (FY)    | 04/22/2021 |        |
| Construction Complete (FY) | 08/15/2022 |        |
| Closeout (FY)              | 02/11/2023 |        |

**Full Time Equivalent Data**

| Object                | FTE | FY 2017 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:** \$26,176,000



**Description:**

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

**Justification:**

-

**Progress Assessment:**

Ongoing project.

**Related Projects:**

The FY 17 Planned/Forecasted/Unapproved/Non Static projects are: Adams ES New windows 1,600,000, CW Harris ES New windows 1,650,000 and Meyer ES New windows 1,250,000. Grand total sum cost is 4,500,000.

(Dollars in Thousands)

| Phase                   | Funding By Phase - Prior Funding |               |            |              |              |              | Proposed Funding |          |              |          |            |              |
|-------------------------|----------------------------------|---------------|------------|--------------|--------------|--------------|------------------|----------|--------------|----------|------------|--------------|
|                         | Allotments                       | Spent         | Enc/ID-Adv | Pre-Enc      | Balance      | FY 2017      | FY 2018          | FY 2019  | FY 2020      | FY 2021  | FY 2022    | 6 Yr Total   |
| (01) Design             | 75                               | 25            | 0          | 0            | 51           | 0            | 0                | 0        | 0            | 0        | 0          | 0            |
| (03) Project Management | 28                               | 0             | 0          | 0            | 28           | 0            | 0                | 0        | 0            | 0        | 0          | 0            |
| (04) Construction       | 17,461                           | 11,687        | 807        | 2,598        | 2,368        | 3,750        | 2,700            | 0        | 1,500        | 0        | 661        | 8,611        |
| <b>TOTALS</b>           | <b>17,565</b>                    | <b>11,712</b> | <b>807</b> | <b>2,598</b> | <b>2,447</b> | <b>3,750</b> | <b>2,700</b>     | <b>0</b> | <b>1,500</b> | <b>0</b> | <b>661</b> | <b>8,611</b> |

| Source                | Funding By Source - Prior Funding |               |            |              |              |              | Proposed Funding |          |              |          |            |              |
|-----------------------|-----------------------------------|---------------|------------|--------------|--------------|--------------|------------------|----------|--------------|----------|------------|--------------|
|                       | Allotments                        | Spent         | Enc/ID-Adv | Pre-Enc      | Balance      | FY 2017      | FY 2018          | FY 2019  | FY 2020      | FY 2021  | FY 2022    | 6 Yr Total   |
| GO Bonds - New (0300) | 17,565                            | 11,712        | 807        | 2,598        | 2,447        | 3,750        | 2,700            | 0        | 1,500        | 0        | 661        | 8,611        |
| <b>TOTALS</b>         | <b>17,565</b>                     | <b>11,712</b> | <b>807</b> | <b>2,598</b> | <b>2,447</b> | <b>3,750</b> | <b>2,700</b>     | <b>0</b> | <b>1,500</b> | <b>0</b> | <b>661</b> | <b>8,611</b> |

| Additional Appropriation Data        |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2012   |
| Original 6-Year Budget Authority     | 11,219 |
| Budget Authority Thru FY 2016        | 33,582 |
| FY 2016 Budget Authority Changes     | 0      |
| Current FY 2016 Budget Authority     | 33,582 |
| Budget Authority Request for FY 2017 | 26,176 |
| Increase (Decrease)                  | -7,406 |

| Estimated Operating Impact Summary    |         |         |         |         |         |         |            |
|---------------------------------------|---------|---------|---------|---------|---------|---------|------------|
| Expenditure (+) or Cost Reduction (-) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 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 2017 Budget |
| Personal Services         | 0.0 | 0              |
| Non Personal Services     | 0.0 | 3,750          |