(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. For school capital projects, DCPS develops the program, provides design direction and approval, and leads the community engagement for school construction projects.

The Department of General Services (DGS) is the agency responsible for implementing DCPS capital improvement projects. DGS executes 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), who is responsible for managing the Master Facilities Plan, interagency and cross-sector coordination, and is a 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 the District's sustainability goals.
2. Lead engagement with community members through the coordination of School Improvement Teams as well as community meetings to solicit input.
3. Direct DGS on the scope and need of school modernization, using a data-driven approach to prioritize modernization projects using equity, student demand, neighborhood population, and building condition as determining factors.
4. Advance equity through the creation of District-wide Educational Specifications that establish the facility standard for all school modernizations.
5. Coordinate small capital improvements and stabilization projects based on current needs.

RECENT ACCOMPLISHMENTS

DCPS is proud of the many projects that improved school facilities in FY2017 and enhanced the teaching and learning environment for students across the District. In FY2017, new or modernized facilities were opened across the District and many buildings received stabilization or small capital projects. Highlights include:

- For SY16-17, newly modernized facilities opened at Lafayette Elementary School, Shepherd Elementary School, Van Ness Elementary School, Payne Elementary School, Ron Brown College Preparatory High School (phase 1) and Roosevelt High School.
- Construction started or continued at Bancroft Elementary School, Marie Reed Elementary School, Garrison Elementary School, Murch Elementary School, Powell Bilingual Elementary School, Orr Elementary School, Watkins Elementary School, Ron Brown College Preparatory High School (phase 2), Duke Ellington School of the Arts, and Watkins Elementary School.
- Design and planning underway for a number of modernization efforts, including: Hyde-Addison Elementary School, Maury Elementary School, Bruce Monroe Elementary School, Kimball Elementary School, Eliot-Hine Middle School, MacFarland Dual Language Middle School, and Coolidge High School.
- Many schools received small capital investments to enhance accessibility, and install new roofs, new windows, new classrooms, updated systems or new kitchens. Schoolyard improvements were completed at Leckie Elementary School, Ludlow Taylor Elementary School and Nalle Elementary School.
- Design excellence in school modernization projects was reflected in several awards from the design and construction industry.The River Terrace Educational Campus received honorable mention in the 2016 Education Design Showcase for its transformation from an abandoned school into a campus that meets the needs of all students. Lafayette Elementary School was the recipient of two WBC Craftsmanship Awards for unit masonry and GFRC exterior trim.
- The District has renovated over 8 million square feet of school facilities since 2002.

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 project sheet 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 Through FY 2022 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2017 through FY 2022.
  - **FY 2017 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 Through FY 2022 :** This is the total 6-year authority for FY 2017 through FY 2022 including changes from the current fiscal year.
  - **Budget Authority Request Through FY 2023 :** Represents the 6-year budget authority for FY 2018 through FY 2023.
  - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2018 - FY 2023 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	73,142	26,825	1,193	40,150	4,973	16,914	0	0	0	0	0	16,914
(03) Project Management	110,993	93,463	6,324	2	11,205	12,750	15,654	15,704	13,529	14,837	9,500	81,974
(04) Construction	2,279,051	1,809,942	293,939	109,159	66,011	254,933	255,478	207,343	179,588	81,077	230,310	1,208,729
(05) Equipment	27,884	27,870	0	5	9	638	0	0	0	0	0	638
(06) IT Requirements Development/Systems Design	12,481	9,237	1,329	82	1,832	3,000	0	0	0	0	0	3,000
(07) IT Development & Testing	22,129	19,185	1,940	405	599	500	2,200	3,000	1,000	1,000	3,000	10,700
(08) IT Deployment & Turnover	6,924	6,891	34	0	0	0	0	0	0	0	0	0
TOTALS	**2,532,604**	**1,993,412**	**304,759**	**149,803**	**84,629**	**288,735**	**273,332**	**226,047**	**194,117**	**96,914**	**242,810**	**1,321,955**

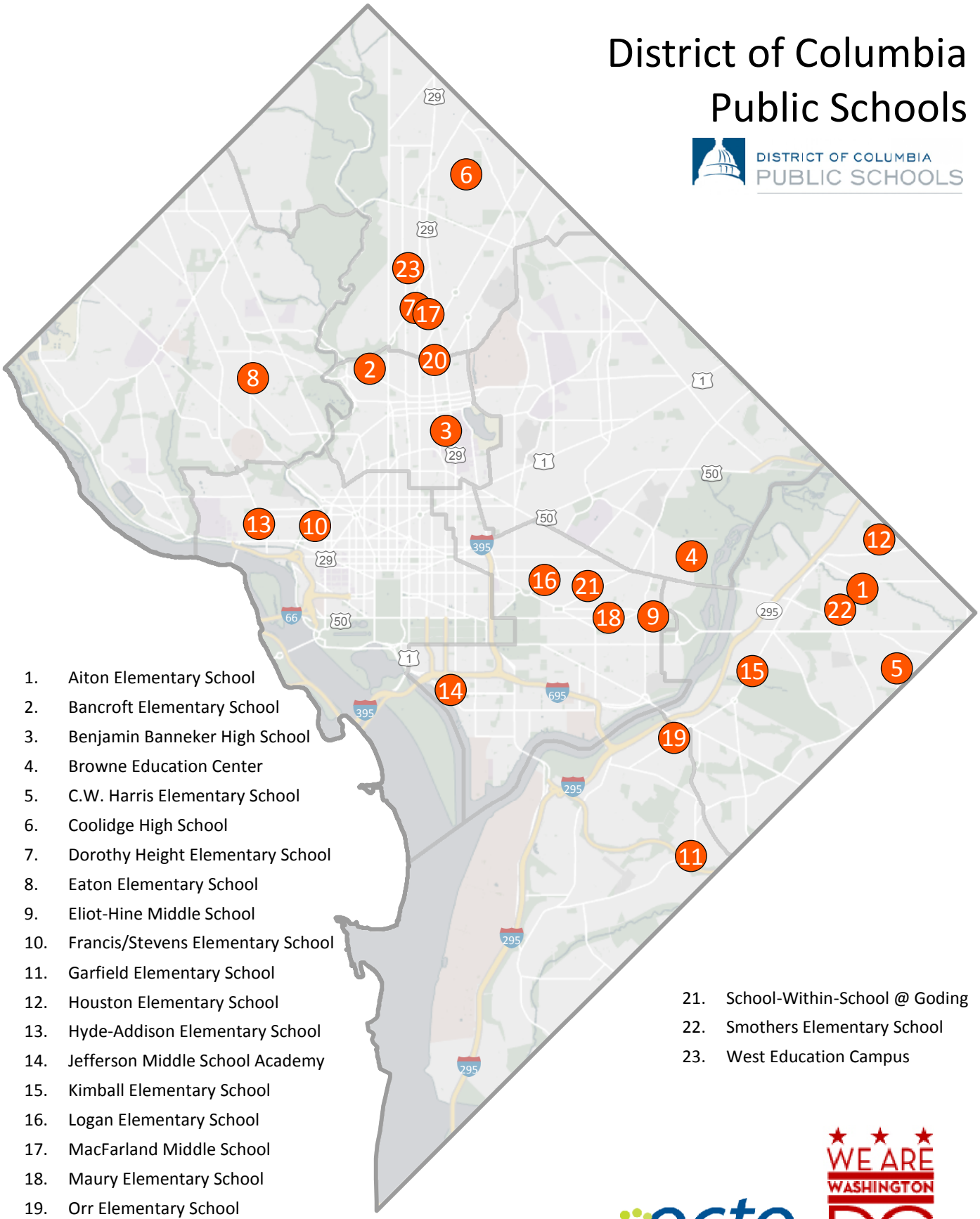
Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	2,483,537	1,946,400	304,682	149,163	83,292	276,064	260,377	207,988	171,418	69,353	211,810	1,197,010
Pay Go (0301)	32,593	30,888	78	640	987	12,033	12,955	18,059	22,699	27,561	31,000	124,307
Equipment Lease (0302)	13,622	13,622	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	0	0	0	0	0	638	0	0	0	0	0	638
Private Donations (0306)	350	0	0	0	350	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
Paygo - Restricted (0314)	738	738	0	0	0	0	0	0	0	0	0	0
Community HealthCare Financing Fund (3109)	101	101	0	0	0	0	0	0	0	0	0	0
TOTALS	**2,532,604**	**1,993,412**	**304,759**	**149,803**	**84,629**	**288,735**	**273,332**	**226,047**	**194,117**	**96,914**	**242,810**	**1,321,955**

Additional Appropriation Data	
First Appropriation FY	2001
Original 6-Year Budget Authority	2,252,585
Budget Authority Through FY 2022	3,480,455
FY 2017 Budget Authority Changes	
ABC Fund Transfers	-314
Capital Reprogramming FY 2017 YTD	-5,531
6-Year Budget Authority Through FY 2022	3,474,610
Budget Authority Request Through FY 2023	3,854,558
Increase (Decrease)	379,949

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	17.7	2,990	1.0
Non Personal Services	0.0	285,745	99.0

District of Columbia Public Schools



1. Aiton Elementary School
2. Bancroft Elementary School
3. Benjamin Banneker High School
4. Browne Education Center
5. C.W. Harris Elementary School
6. Coolidge High School
7. Dorothy Height Elementary School
8. Eaton Elementary School
9. Eliot-Hine Middle School
10. Francis/Stevens Elementary School
11. Garfield Elementary School
12. Houston Elementary School
13. Hyde-Addison Elementary School
14. Jefferson Middle School Academy
15. Kimball Elementary School
16. Logan Elementary School
17. MacFarland Middle School
18. Maury Elementary School
19. Orr Elementary School
20. Raymond Education Campus
21. School-Within-School @ Goding
22. Smothers Elementary School
23. West Education Campus

Source: Office of the Chief Technology Officer (OCTO), Executive Office of the Mayor (EOM) - June 2017
Prepared by: dcgis.dc.gov

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.

DC GIS

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: $20,008,000

Description:

Design and install ADA improvements at buildings across the DCPS portfolio. ADA improvements may include the design and installation of new elevators, elevator modernization, new ramps (interior and exterior), and lifts.

Justification:

Compliance with the Americans with Disabilities Act.

Progress Assessment:

Progressing as planned

Related Projects:

The FY 2018 Planned/Forecasted ADA Projects:

Leckie Elevator Installation	$1,300,000
Seaton Elevator Installation	$1,300,000
J. O. Wilson Ramp Design	$135,000
Langley Elevator Design	$85,000

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	9,204	3,860	3,980	65	1,299	2,820	1,600	1,884	2,000	0	2,500	10,804
TOTALS	**9,204**	**3,860**	**3,980**	**65**	**1,299**	**2,820**	**1,600**	**1,884**	**2,000**	**0**	**2,500**	**10,804**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	9,204	3,860	3,980	65	1,299	2,820	1,600	1,884	2,000	0	0	8,304
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	2,500	2,500
TOTALS	**9,204**	**3,860**	**3,980**	**65**	**1,299**	**2,820**	**1,600**	**1,884**	**2,000**	**0**	**2,500**	**10,804**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	8,011
Budget Authority Through FY 2022	16,324
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	16,324
Budget Authority Request Through FY 2023	20,008
Increase (Decrease)	3,684

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**6 Yr Total**
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,820	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: $49,785,000

Description:

The Aiton ES modernization project will renovate this school to support the instructional program. The modernization may include renovation of classrooms 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:

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:

Progressing as planned

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	2,700	1,665	36	0	1,000	0	0	0	514	2,571	37,000	40,085
TOTALS	**2,700**	**1,665**	**36**	**0**	**1,000**	**0**	**0**	**0**	**514**	**2,571**	**37,000**	**40,085**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	2,700	1,665	36	0	1,000	0	0	0	514	2,571	37,000	40,085
TOTALS	**2,700**	**1,665**	**36**	**0**	**1,000**	**0**	**0**	**0**	**514**	**2,571**	**37,000**	**40,085**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	9,700
Budget Authority Through FY 2022	5,785
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	5,785
Budget Authority Request Through FY 2023	42,785
Increase (Decrease)	37,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**6 Yr Total**
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals	02/01/2023	
Design Start (FY)	12/30/2022	
Design Complete (FY)	05/01/2023	
Construction Start (FY)	02/01/2023	
Construction Complete (FY)	08/15/2024	
Closeout (FY)	02/13/2025	

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY105-ANNE M. GODING ES

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY105
Ward: 6
Location: 920 F STREET, NE
Facility Name or Identifier: ANNE M. GODING ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: $32,028,000

Description:

The Anne M. Goding modernization project will renovate this school to support the instructional program. The modernization may include the renovation of classrooms 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:

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:

Progressing as planned

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	3,000	53	2,929	18	0	0	0	3,192	25,836	0	0	29,028
TOTALS	**3,000**	**53**	**2,929**	**18**	**0**	**0**	**0**	**3,192**	**25,836**	**0**	**0**	**29,028**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	2,963	17	2,929	18	0	0	0	3,192	25,836	0	0	29,028
Pay Go (0301)	37	37	0	0	0	0	0	0	0	0	0	0
TOTALS	**3,000**	**53**	**2,929**	**18**	**0**	**0**	**0**	**3,192**	**25,836**	**0**	**0**	**29,028**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	4,282
Budget Authority Through FY 2022	6,192
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	6,192
Budget Authority Request Through FY 2023	32,028
Increase (Decrease)	25,836

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**6 Yr Total**
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals	02/01/2021	
Design Start (FY)	12/30/2020	
Design Complete (FY)	05/01/2021	
Construction Start (FY)	02/01/2021	
Construction Complete (FY)	08/15/2022	
Closeout (FY)	02/13/2023	

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-SK120-ATHLETIC FACILITIES

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: SK120

Ward:

Location: DISTRICT-WIDE

Facility Name or Identifier: VARIOUS

Status: In multiple phases

Useful Life of the Project: 30

Estimated Full Funding Cost: $4,217,000

Description:

Renovation and construction of various outdoor activity areas for DCPS facilities. The scope of work includes, but is not limited to the renovation and construction of playgrounds, play courts, athletic field, and running tracks. The goals of the project are to ensure students have facilities that support student wellness through physical activity.

Justification:

Renovation of various DC Public School/DC Government Athletic Facilities/areas.

Progress Assessment:

Progressing as planned

Related Projects:

DPR Project QN702C-Athletic Field and Park Improvements

FY 2018 Planned/Forecasted Athletic Facility projects are:

Sharpe Playground Equipment	$750,000
Dorothy Height ECE Playground	$500,000

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	1,717	217	250	450	800	1,500	0	0	0	0	1,000	2,500
TOTALS	**1,717**	**217**	**250**	**450**	**800**	**1,500**	**0**	**0**	**0**	**0**	**1,000**	**2,500**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	1,717	217	250	450	800	1,500	0	0	0	0	0	1,500
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	1,000	1,000
TOTALS	**1,717**	**217**	**250**	**450**	**800**	**1,500**	**0**	**0**	**0**	**0**	**1,000**	**2,500**

Additional Appropriation Data	
First Appropriation FY	2013
Original 6-Year Budget Authority	217
Budget Authority Through FY 2022	1,717
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	1,717
Budget Authority Request Through FY 2023	4,217
Increase (Decrease)	2,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**6 Yr Total**
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

AM0-YY177-BANCROFT ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: YY177

Ward: 1

Location: 1755 NEWTON STREET, NW

Facility Name or Identifier: BANCROFT ES

Status: In multiple phases

Useful Life of the Project: 30

Estimated Full Funding Cost: $78,421,000

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 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:

Progressing as planned

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	52,274	14,796	32,670	0	4,808	26,147	0	0	0	0	0	26,147
TOTALS	**52,274**	**14,796**	**32,670**	**0**	**4,808**	**26,147**	**0**	**0**	**0**	**0**	**0**	**26,147**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	52,274	14,796	32,670	0	4,808	26,147	0	0	0	0	0	26,147
TOTALS	**52,274**	**14,796**	**32,670**	**0**	**4,808**	**26,147**	**0**	**0**	**0**	**0**	**0**	**26,147**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	12,933
Budget Authority Through FY 2022	75,921
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	75,921
Budget Authority Request Through FY 2023	78,421
Increase (Decrease)	2,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**6 Yr Total**
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals	10/01/2016	
Design Start (FY)	10/01/2015	
Design Complete (FY)	01/01/2017	
Construction Start (FY)	10/01/2016	
Construction Complete (FY)	08/15/2018	
Closeout (FY)	02/13/2019	

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	26,147	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 project will renovate the facility to support the instructional program. The modernization may include the renovation of classrooms 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:

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:

Progressing as planned

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	1,000	342	658	0	0	1,165	9,707	38,325	84,946	0	0	134,143
TOTALS	**1,000**	**342**	**658**	**0**	**0**	**1,165**	**9,707**	**38,325**	**84,946**	**0**	**0**	**134,143**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	1,000	342	658	0	0	1,165	9,707	38,325	84,946	0	0	134,143
TOTALS	**1,000**	**342**	**658**	**0**	**0**	**1,165**	**9,707**	**38,325**	**84,946**	**0**	**0**	**134,143**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	42,108
Budget Authority Through FY 2022	135,143
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	135,143
Budget Authority Request Through FY 2023	135,143
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals	08/15/2021	
Design Start (FY)	12/30/2017	
Design Complete (FY)	05/01/2020	
Construction Start (FY)	02/01/2020	
Construction Complete (FY)	08/15/2021	
Closeout (FY)	02/13/2022	

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,165	100.0

AM0-GM102-BOILER REPAIRS - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: GM102

Ward:

Location: DISTRICT-WIDE

Facility Name or Identifier: VARIOUS

Status: In multiple phases

Useful Life of the Project: 10

Estimated Full Funding Cost: $54,187,000

Description:

Replace existing boilers that have gone beyond their useful life. New HVAC systems will be designed and installed that are specific to each building.

Justification:

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

Progress Assessment:

This project is ongoing

Related Projects:

DGS project PL902C-Critical System Replacement

The FY 2018 Forecasted/Planned Boiler/HVAC Projects are:

Smothers (MP Room HVAC)	$450,000
Dorothy I. Height	$1,200,000
Hendley	$650,000
Emergencies	$800,000
Design for steam elimination at - Nalle, Ketham and Thomas ES	$400,000
Johnson HVAC	$500,000 (Johnson funded)

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	36,687	25,709	5,667	5,296	15	4,000	4,000	2,000	2,500	2,000	3,000	17,500
TOTALS	**36,687**	**25,709**	**5,667**	**5,296**	**15**	**4,000**	**4,000**	**2,000**	**2,500**	**2,000**	**3,000**	**17,500**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	36,685	25,707	5,667	5,296	15	0	0	0	0	0	0	0
Pay Go (0301)	2	2	0	0	0	4,000	4,000	2,000	2,500	2,000	3,000	17,500
TOTALS	**36,687**	**25,709**	**5,667**	**5,296**	**15**	**4,000**	**4,000**	**2,000**	**2,500**	**2,000**	**3,000**	**17,500**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	36,610
Budget Authority Through FY 2022	50,537
FY 2017 Budget Authority Changes	
Capital Reprogramming FY 2017 YTD	-250
6-Year Budget Authority Through FY 2022	50,287
Budget Authority Request Through FY 2023	54,187
Increase (Decrease)	3,900

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	100.0

AM0-YY108-BROWNE EC MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY108
Ward: 5
Location: 801 26TH STREET, NE
Facility Name or Identifier: BROWNE EC
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: $63,283,000

Description:

The Browne EC modernization project will renovate the facility to support the instructional program. The modernization may include the renovation of classrooms 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:

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:

Progressing as planned

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	3,157	454	176	0	2,527	0	0	0	0	0	10,022	10,022
TOTALS	**3,157**	**454**	**176**	**0**	**2,527**	**0**	**0**	**0**	**0**	**0**	**10,022**	**10,022**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	3,157	454	176	0	2,527	0	0	0	0	0	10,022	10,022
TOTALS	**3,157**	**454**	**176**	**0**	**2,527**	**0**	**0**	**0**	**0**	**0**	**10,022**	**10,022**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	15,417
Budget Authority Through FY 2022	3,157
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	3,157
Budget Authority Request Through FY 2023	13,179
Increase (Decrease)	10,022

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals	02/01/2024	
Design Start (FY)	12/30/2022	
Design Complete (FY)	05/01/2024	
Construction Start (FY)	02/01/2024	
Construction Complete (FY)	08/15/2025	
Closeout (FY)	02/13/2026	

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY1SP-CENTRALIZED SWING SPACE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: YY1SP

Ward:

Location: DISTRICT-WIDE

Facility Name or Identifier: VARIOUS

Status: In multiple phases

Useful Life of the Project: 30

Estimated Full Funding Cost: $33,407,000

Description:

Modernization and capital upgrades to the centralized swing space will be necessary to accommodate students in the interim period during the modernization of their respective schools. Tasks include classroom, bathroom, and specialized space improvements such as cafeterias, gymnasium, libraries, playgrounds, and hallways. Building upgrades may also include new HVAC and technology systems, windows, and doors.

Justification:

A swing space will be used by multiple modernization projects.

Progress Assessment:

Progressing in multiple phases

Related Projects:

All DCPS modernization projects

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	12,886	1,267	6,372	4,679	568	13,800	4,921	0	0	1,800	0	20,521
TOTALS	**12,886**	**1,267**	**6,372**	**4,679**	**568**	**13,800**	**4,921**	**0**	**0**	**1,800**	**0**	**20,521**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	12,886	1,267	6,372	4,679	568	13,800	4,921	0	0	0	0	18,721
Pay Go (0301)	0	0	0	0	0	0	0	0	0	1,800	0	1,800
TOTALS	**12,886**	**1,267**	**6,372**	**4,679**	**568**	**13,800**	**4,921**	**0**	**0**	**1,800**	**0**	**20,521**

Additional Appropriation Data	
First Appropriation FY	2017
Original 6-Year Budget Authority	42,293
Budget Authority Through FY 2022	37,793
FY 2017 Budget Authority Changes	
Capital Reprogramming FY 2017 YTD	4,500
6-Year Budget Authority Through FY 2022	42,293
Budget Authority Request Through FY 2023	33,407
Increase (Decrease)	-8,886

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	13,800	100.0

AM0-NX837-COOLIDGE 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
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:

Progressing in multiple phases

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	14,506	172	13,811	0	522	73,933	74,782	0	0	0	0	148,715
TOTALS	**14,506**	**172**	**13,811**	**0**	**522**	**73,933**	**74,782**	**0**	**0**	**0**	**0**	**148,715**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	14,506	172	13,811	0	522	73,933	74,782	0	0	0	0	148,715
TOTALS	**14,506**	**172**	**13,811**	**0**	**522**	**73,933**	**74,782**	**0**	**0**	**0**	**0**	**148,715**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	84,206
Budget Authority Through FY 2022	163,221
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	163,221
Budget Authority Request Through FY 2023	163,221
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals	10/31/2017	
Design Start (FY)	04/15/2017	
Design Complete (FY)	09/30/2017	
Construction Start (FY)	06/30/2017	
Construction Complete (FY)	08/15/2019	
Closeout (FY)	02/13/2020	

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	73,933	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 will renovate the facilty to support the instructional program. The modernization may include the renovation of classrooms 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:
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	0	0	0	0	0	2,493	21,271	17,779	0	0	0	41,543
TOTALS	**0**	**0**	**0**	**0**	**0**	**2,493**	**21,271**	**17,779**	**0**	**0**	**0**	**41,543**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,493	21,271	17,779	0	0	0	41,543
TOTALS	**0**	**0**	**0**	**0**	**0**	**2,493**	**21,271**	**17,779**	**0**	**0**	**0**	**41,543**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	9,399
Budget Authority Through FY 2022	41,543
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	41,543
Budget Authority Request Through FY 2023	41,543
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals	02/01/2019	
Design Start (FY)	12/30/2017	
Design Complete (FY)	05/01/2019	
Construction Start (FY)	02/01/2019	
Construction Complete (FY)	08/15/2020	
Closeout (FY)	02/13/2021	

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,493	100.0

GA0-T2247-DCPS DCSTARS-ASPEN/ENTERPRISE APPLICATION

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: $13,297,000

Description:

Multi-year implementation of critical enterprise applications and data systems involving student information (DCSTARS – Aspen). These new applications will greatly improve efficiency, productivity and data compliance. This will also enable establishing automated interfaces with other many IT systems across DCPS and other agencies for accurate, secure, quick and easy data sharing/reporting capabilities, with DHS, DCL, OSSE, OCTO and many others.

Justification:

This application will enable establishing automated interfaces with other many IT systems across DCPS and other agencies for accurate, secure, quick and easy data sharing/reporting capabilities, with the Department of Human Services, D.C. Public Library, the Office of the State Superintendent of Education, the Office of the Chief Technology Officer and many others.

Progress Assessment:

Progressing as planned

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(06) IT Requirements Development/Systems Design	10,297	7,054	1,329	412	1,502	3,000	0	0	0	0	0	3,000
TOTALS	**10,297**	**7,054**	**1,329**	**412**	**1,502**	**3,000**	**0**	**0**	**0**	**0**	**0**	**3,000**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	10,297	7,054	1,329	412	1,502	3,000	0	0	0	0	0	3,000
TOTALS	**10,297**	**7,054**	**1,329**	**412**	**1,502**	**3,000**	**0**	**0**	**0**	**0**	**0**	**3,000**

Additional Appropriation Data	
First Appropriation FY	2015
Original 6-Year Budget Authority	4,500
Budget Authority Through FY 2022	26,899
FY 2017 Budget Authority Changes	
Capital Reprogramming FY 2017 YTD	-201
6-Year Budget Authority Through FY 2022	26,697
Budget Authority Request Through FY 2023	13,297
Increase (Decrease)	-13,400

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	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: $28,071,000

Description:

Multi-year upgrades to the technology infrastructure at multiple sites. Projects ensure students and teachers will have full wireless coverage and the bandwidth to support teaching and learning.

Justification:

This project will upgrade information technology at DCPS facilities currently 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, and DGS project PL402C-Enhancement Communications Infrastructure

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(07) IT Development & Testing	17,371	14,486	1,940	393	552	500	2,200	3,000	1,000	1,000	3,000	10,700
TOTALS	**17,371**	**14,486**	**1,940**	**393**	**552**	**500**	**2,200**	**3,000**	**1,000**	**1,000**	**3,000**	**10,700**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	17,371	14,486	1,940	393	552	500	2,200	3,000	1,000	0	0	6,700
Pay Go (0301)	0	0	0	0	0	0	0	0	0	1,000	3,000	4,000
TOTALS	**17,371**	**14,486**	**1,940**	**393**	**552**	**500**	**2,200**	**3,000**	**1,000**	**1,000**	**3,000**	**10,700**

Additional Appropriation Data	
First Appropriation FY	2014
Original 6-Year Budget Authority	9,000
Budget Authority Through FY 2022	32,371
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	32,371
Budget Authority Request Through FY 2023	28,071
Increase (Decrease)	-4,300

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	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 STREET, NW

Facility Name or Identifier: DOROTHY HEIGHT ES

Status: New

Useful Life of the Project: 30

Estimated Full Funding Cost: $68,360,000

Description:

The Dorothy Height modernization project will renovate this school to support the instructional program. The modernization may include the renovation of classrooms 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:

Site improvements and technology infrastructure upgrades.

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	4,173	31,000	35,173
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,173**	**31,000**	**35,173**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	4,173	31,000	35,173
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,173**	**31,000**	**35,173**

Additional Appropriation Data	
First Appropriation FY	2017
Original 6-Year Budget Authority	4,173
Budget Authority Through FY 2022	4,173
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	4,173
Budget Authority Request Through FY 2023	35,173
Increase (Decrease)	31,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**6 Yr Total**
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals	02/01/2023	
Design Start (FY)	12/20/2021	
Design Complete (FY)	09/30/2023	
Construction Start (FY)	02/01/2023	
Construction Complete (FY)	08/15/2024	
Closeout (FY)	02/28/2026	

Full Time Equivalent Data			
Object	FTE	FY 2018 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: DISTRICT-WIDE

Facility Name or Identifier: VARIOUS

Status: Ongoing Subprojects

Useful Life of the Project: 10

Estimated Full Funding Cost: $4,100,000

Description:

The District is dedicated to expanding access to early education across the District. Renovations and new classrooms will be needed to accommodate the expansion of this program.

Justification:

These small capital improvements will include, but are not limited to, minor hazardous materials abatement.

Progress Assessment:

On-going

Related Projects:

GM313C - Stabilization Labor

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	1,100	0	0	0	1,100	500	500	0	500	1,500	0	3,000
TOTALS	**1,100**	**0**	**0**	**0**	**1,100**	**500**	**500**	**0**	**500**	**1,500**	**0**	**3,000**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	1,100	0	0	0	1,100	500	500	0	500	0	0	1,500
Pay Go (0301)	0	0	0	0	0	0	0	0	0	1,500	0	1,500
TOTALS	**1,100**	**0**	**0**	**0**	**1,100**	**500**	**500**	**0**	**500**	**1,500**	**0**	**3,000**

Additional Appropriation Data	
First Appropriation FY	2016
Original 6-Year Budget Authority	600
Budget Authority Through FY 2022	5,600
FY 2017 Budget Authority Changes	
Capital Reprogramming FY 2017 YTD	-500
6-Year Budget Authority Through FY 2022	5,100
Budget Authority Request Through FY 2023	4,100
Increase (Decrease)	-1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	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: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: $60,000,000

Description:

The Eaton ES modernization project will renovate the facility to support the instructional program. A future addition may be needed (dependent upon further planning). The modernization may include the renovation of classrooms 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:

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 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	0	0	0	0	0	23,000	7,000	0	0	0	0	30,000
TOTALS	**0**	**0**	**0**	**0**	**0**	**23,000**	**7,000**	**0**	**0**	**0**	**0**	**30,000**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	23,000	7,000	0	0	0	0	30,000
TOTALS	**0**	**0**	**0**	**0**	**0**	**23,000**	**7,000**	**0**	**0**	**0**	**0**	**30,000**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	6,406
Budget Authority Through FY 2022	3,000
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	3,000
Budget Authority Request Through FY 2023	30,000
Increase (Decrease)	27,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**6 Yr Total**
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals	02/01/2019	
Design Start (FY)	12/30/2017	
Design Complete (FY)	05/01/2019	
Construction Start (FY)	02/01/2019	
Construction Complete (FY)	08/15/2020	
Closeout (FY)	02/13/2021	

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	23,000	100.0

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: $87,150,000

Description:

The Eliot-Hine modernization project will renovate the facility to support the instructional program. The modernization may include renovations of classrooms 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:

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 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	2,932	2,451	240	0	241	4,812	38,331	41,075	0	0	0	84,218
TOTALS	**2,932**	**2,451**	**240**	**0**	**241**	**4,812**	**38,331**	**41,075**	**0**	**0**	**0**	**84,218**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	2,231	1,750	240	0	241	4,812	38,331	41,075	0	0	0	84,218
Pay Go (0301)	701	701	0	0	0	0	0	0	0	0	0	0
TOTALS	**2,932**	**2,451**	**240**	**0**	**241**	**4,812**	**38,331**	**41,075**	**0**	**0**	**0**	**84,218**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	24,041
Budget Authority Through FY 2022	89,566
FY 2017 Budget Authority Changes	
Capital Reprogramming FY 2017 YTD	-100
6-Year Budget Authority Through FY 2022	89,466
Budget Authority Request Through FY 2023	87,150
Increase (Decrease)	-2,316

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals	02/01/2019	
Design Start (FY)	12/30/2017	
Design Complete (FY)	05/01/2019	
Construction Start (FY)	02/01/2019	
Construction Complete (FY)	08/15/2020	
Closeout (FY)	02/13/2021	

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,812	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: In multiple phases

Useful Life of the Project: 30

Estimated Full Funding Cost: $85,664,000

Description:

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

Justification:

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:

Progressing in multiple phases

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(03) Project Management	32,209	22,723	2,627	0	6,859	7,500	8,535	7,952	9,679	11,737	8,000	53,403
TOTALS	**32,209**	**22,723**	**2,627**	**0**	**6,859**	**7,500**	**8,535**	**7,952**	**9,679**	**11,737**	**8,000**	**53,403**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	32,209	22,723	2,627	0	6,859	7,500	8,535	7,952	9,679	11,737	0	45,403
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	8,000	8,000
TOTALS	**32,209**	**22,723**	**2,627**	**0**	**6,859**	**7,500**	**8,535**	**7,952**	**9,679**	**11,737**	**8,000**	**53,403**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	4,397
Budget Authority Through FY 2022	78,676
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	78,676
Budget Authority Request Through FY 2023	85,611
Increase (Decrease)	6,936

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**6 Yr Total**
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

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 2018 Budget	% of Project
Personal Services	6.5	1,112	14.8
Non Personal Services	0.0	6,388	85.2

AM0-YY103-FRANCIS/STEVENS EC 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: $82,579,000

Description:

The Francis Stevens modernization project will renovate this school to support the instructional program. The modernization may include the renovation of classrooms 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:

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 subproject

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	4,700	1,668	651	1,938	443	0	0	0	0	3,000	41,977	44,977
TOTALS	**4,700**	**1,668**	**651**	**1,938**	**443**	**0**	**0**	**0**	**0**	**3,000**	**41,977**	**44,977**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	4,700	1,668	651	1,938	443	0	0	0	0	3,000	41,977	44,977
TOTALS	**4,700**	**1,668**	**651**	**1,938**	**443**	**0**	**0**	**0**	**0**	**3,000**	**41,977**	**44,977**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	6,741
Budget Authority Through FY 2022	8,100
FY 2017 Budget Authority Changes	
Capital Reprogramming FY 2017 YTD	-400
6-Year Budget Authority Through FY 2022	7,700
Budget Authority Request Through FY 2023	49,677
Increase (Decrease)	41,977

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals	02/01/2023	
Design Start (FY)	12/30/2022	
Design Complete (FY)	05/01/2023	
Construction Start (FY)	02/01/2023	
Construction Complete (FY)	08/15/2024	
Closeout (FY)	02/13/2025	

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY182-GARFIELD ES RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY182
Ward: 8
Location: 2401 ALABAMA AVENUE, SE
Facility Name or Identifier: GARFIELD ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: $52,169,000

Description:

The Garfield ES modernization project will renovate this school to support the instructional program. The modernization may include the renovation of classrooms 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:

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 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	3,522	1,687	49	0	1,787	0	0	0	0	3,210	24,273	27,483
TOTALS	**3,522**	**1,687**	**49**	**0**	**1,787**	**0**	**0**	**0**	**0**	**3,210**	**24,273**	**27,483**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	3,480	1,644	49	0	1,787	0	0	0	0	3,210	24,273	27,483
Pay Go (0301)	42	42	0	0	0	0	0	0	0	0	0	0
TOTALS	**3,522**	**1,687**	**49**	**0**	**1,787**	**0**	**0**	**0**	**0**	**3,210**	**24,273**	**27,483**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	9,701
Budget Authority Through FY 2022	6,732
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	6,732
Budget Authority Request Through FY 2023	31,005
Increase (Decrease)	24,273

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals	02/01/2023	
Design Start (FY)	12/30/2022	
Design Complete (FY)	05/01/2023	
Construction Start (FY)	02/01/2023	
Construction Complete (FY)	08/15/2024	
Closeout (FY)	02/13/2025	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: In multiple phases

Useful Life of the Project: 10

Estimated Full Funding Cost: $57,015,000

Description:

Critical small capital and stabilization projects required to ensure that school facilities can operate and support the academic needs of DCPS students.

Justification:

Improved learning environments contribute to student achievement.

Progress Assessment:

This project is ongoing

Related Projects:

DGS project PL902C-Critical System Replacement

The FY 2018 Planned/Forecasted projects are:

Burroughs	Exterior doors	$500,000
Burrville	Exterior doors	$350,000
Francis	Exterior doors	$450,000
Green	Exterior doors	$400,000
Langley	Exterior doors	$350,000
Tubman	Bathrooms	$1,250,000
Tubman	Welcome Center	$1,500,000
Seaton	Fence	$300,000
Various Emergencies		$400,000

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	30,315	25,480	2,042	2,360	433	5,500	4,000	3,000	4,800	4,000	4,000	25,300
TOTALS	**30,315**	**25,480**	**2,042**	**2,360**	**433**	**5,500**	**4,000**	**3,000**	**4,800**	**4,000**	**4,000**	**25,300**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	29,838	25,003	2,042	2,360	433	5,500	4,000	0	0	0	0	9,500
Pay Go (0301)	478	478	0	0	0	0	0	3,000	4,800	4,000	4,000	15,800
TOTALS	**30,315**	**25,480**	**2,042**	**2,360**	**433**	**5,500**	**4,000**	**3,000**	**4,800**	**4,000**	**4,000**	**25,300**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	25,211
Budget Authority Through FY 2022	52,514
FY 2017 Budget Authority Changes	
Capital Reprogramming FY 2017 YTD	-1,870
6-Year Budget Authority Through FY 2022	50,644
Budget Authority Request Through FY 2023	55,615
Increase (Decrease)	4,972

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,500	100.0

AM0-GM311-HIGH SCHOOL LABOR - PROGRAM MANAGEMENT

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: GM311

Ward:

Location: DISTRICT-WIDE

Facility Name or Identifier: VARIOUS

Status: In multiple phases

Useful Life of the Project: 30

Estimated Full Funding Cost: $43,075,000

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 Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

Progressing in multiple phases

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(03) Project Management	27,854	22,288	1,945	0	3,621	3,250	4,869	5,502	1,600	0	0	15,221
TOTALS	**27,854**	**22,288**	**1,945**	**0**	**3,621**	**3,250**	**4,869**	**5,502**	**1,600**	**0**	**0**	**15,221**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	27,854	22,288	1,945	0	3,621	3,250	4,869	5,502	1,600	0	0	15,221
TOTALS	**27,854**	**22,288**	**1,945**	**0**	**3,621**	**3,250**	**4,869**	**5,502**	**1,600**	**0**	**0**	**15,221**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	5,377
Budget Authority Through FY 2022	46,793
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	46,793
Budget Authority Request Through FY 2023	43,075
Increase (Decrease)	-3,718

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**6 Yr Total**
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

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 2018 Budget	% of Project
Personal Services	3.2	556	17.1
Non Personal Services	0.0	2,694	82.9

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 will renovate this school to support the instructional program. The modernization may include the renovation of classrooms 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:

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 subproject

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	1,250	1,250	0	0	0	2,655	22,627	17,779	0	0	0	43,061
TOTALS	**1,250**	**1,250**	**0**	**0**	**0**	**2,655**	**22,627**	**17,779**	**0**	**0**	**0**	**43,061**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	1,250	1,250	0	0	0	2,655	22,627	17,779	0	0	0	43,061
TOTALS	**1,250**	**1,250**	**0**	**0**	**0**	**2,655**	**22,627**	**17,779**	**0**	**0**	**0**	**43,061**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	5,200
Budget Authority Through FY 2022	44,311
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	44,311
Budget Authority Request Through FY 2023	44,311
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**6 Yr Total**
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals	02/01/2019	
Design Start (FY)	12/30/2017	
Design Complete (FY)	05/01/2019	
Construction Start (FY)	02/01/2019	
Construction Complete (FY)	08/15/2020	
Closeout (FY)	02/13/2021	

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,655	100.0

AM0-YY164-HYDE ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY164
Ward: 2
Location: 3219 O STREET, NW
Facility Name or Identifier: HYDE-ADDISON ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: $41,603,000

Description:
The project involves the construction of an addition to Hyde Elementary and will include some interior re-programming of the Addison building to complement the program within the addition and Hyde facility. Site work will be directed at conserving the existing quantity of parking spaces. Due to the historic significance of the school and the 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 the 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 subproject

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	37,587	10,717	19,769	100	7,001	4,000	0	0	0	0	0	4,000
TOTALS	**37,587**	**10,717**	**19,769**	**100**	**7,001**	**4,000**	**0**	**0**	**0**	**0**	**0**	**4,000**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	37,587	10,717	19,769	100	7,001	4,000	0	0	0	0	0	4,000
TOTALS	**37,587**	**10,717**	**19,769**	**100**	**7,001**	**4,000**	**0**	**0**	**0**	**0**	**0**	**4,000**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	3,538
Budget Authority Through FY 2022	35,587
FY 2017 Budget Authority Changes	
Capital Reprogramming FY 2017 YTD	2,000
6-Year Budget Authority Through FY 2022	37,587
Budget Authority Request Through FY 2023	41,587
Increase (Decrease)	4,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals	09/30/2017	
Design Start (FY)	10/01/2015	
Design Complete (FY)	09/30/2017	
Construction Start (FY)	06/30/2017	
Construction Complete (FY)	08/15/2019	
Closeout (FY)	02/13/2020	

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	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 will renovate this school to support the instructional program. The modernization may include the renovation of classrooms 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:

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 subproject

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	2,500	15	538	1,947	0	28,374	49,521	0	0	0	0	77,895
TOTALS	**2,500**	**15**	**538**	**1,947**	**0**	**28,374**	**49,521**	**0**	**0**	**0**	**0**	**77,895**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	2,500	15	538	1,947	0	28,374	49,521	0	0	0	0	77,895
TOTALS	**2,500**	**15**	**538**	**1,947**	**0**	**28,374**	**49,521**	**0**	**0**	**0**	**0**	**77,895**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	16,700
Budget Authority Through FY 2022	80,395
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	80,395
Budget Authority Request Through FY 2023	80,395
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**6 Yr Total**
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals	02/01/2019	
Design Start (FY)	12/30/2017	
Design Complete (FY)	05/01/2019	
Construction Start (FY)	02/01/2019	
Construction Complete (FY)	08/15/2020	
Closeout (FY)	02/13/2021	

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	28,374	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 will renovate this school to support the instructional program. Some of the existing building addition may be demolished and new building additions constructed. The modernization may include renovations of classrooms 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:
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 subproject

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	34,696	190	944	32,066	1,497	17,000	0	0	0	0	0	17,000
TOTALS	**34,696**	**190**	**944**	**32,066**	**1,497**	**17,000**	**0**	**0**	**0**	**0**	**0**	**17,000**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	34,696	190	944	32,066	1,497	17,000	0	0	0	0	0	17,000
TOTALS	**34,696**	**190**	**944**	**32,066**	**1,497**	**17,000**	**0**	**0**	**0**	**0**	**0**	**17,000**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	5,819
Budget Authority Through FY 2022	51,696
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	51,696
Budget Authority Request Through FY 2023	51,696
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals	10/01/2017	
Design Start (FY)	12/30/2016	
Design Complete (FY)	12/01/2017	
Construction Start (FY)	10/01/2017	
Construction Complete (FY)	08/15/2019	
Closeout (FY)	02/13/2020	

Full Time Equivalent Data			
Object	FTE	FY 2018 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: VARIOUS

Status: In multiple phases

Useful Life of the Project: 30

Estimated Full Funding Cost: $17,645,000

Description:

Installation and replacement of life safety systems across the DCPS building portfolio. Projects may include fire alarms, exterior lighting, intrusion detection, and security systems.

Justification:

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

Progress Assessment:

On-going subproject

Related Projects:

DGS project PL902C-Critical System Replacement

The FY 2018 Planned/Forecasted Life Safety projects are:

KC Lewis/Wash Met Fire Alarm	$400,000
Aiton Fire Alarm	$350,000
Security Cameras	$50,000

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	6	6	0	0	0	0	0	0	0	0	0	0
(04) Construction	8,858	8,039	564	0	255	800	1,425	1,500	2,000	1,500	1,500	8,725
TOTALS	**8,864**	**8,045**	**564**	**0**	**255**	**800**	**1,425**	**1,500**	**2,000**	**1,500**	**1,500**	**8,725**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	8,864	8,045	564	0	255	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	800	1,425	1,500	2,000	1,500	1,500	8,725
TOTALS	**8,864**	**8,045**	**564**	**0**	**255**	**800**	**1,425**	**1,500**	**2,000**	**1,500**	**1,500**	**8,725**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	9,924
Budget Authority Through FY 2022	15,839
FY 2017 Budget Authority Changes	
Capital Reprogramming FY 2017 YTD	-250
6-Year Budget Authority Through FY 2022	15,589
Budget Authority Request Through FY 2023	17,589
Increase (Decrease)	2,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	800	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: $51,850,000

Description:
The Logan ES modernization project will renovate the facility to support the instructional program. A future addition may be needed (dependent on further planning). The modernization may include the renovation of classrooms and core spaces; upgraded mechanical systems; restoration of the building exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; site improvements; and technology infrastructure 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 subproject

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	6,685	1,808	1,776	3,102	0	750	2,013	35,000	0	0	0	37,763
TOTALS	**6,685**	**1,808**	**1,776**	**3,102**	**0**	**750**	**2,013**	**35,000**	**0**	**0**	**0**	**37,763**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	6,642	1,764	1,776	3,102	0	750	2,013	35,000	0	0	0	37,763
Pay Go (0301)	43	43	0	0	0	0	0	0	0	0	0	0
TOTALS	**6,685**	**1,808**	**1,776**	**3,102**	**0**	**750**	**2,013**	**35,000**	**0**	**0**	**0**	**37,763**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	3,374
Budget Authority Through FY 2022	6,685
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	6,685
Budget Authority Request Through FY 2023	44,448
Increase (Decrease)	37,763

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals	02/01/2020	
Design Start (FY)	12/30/2017	
Design Complete (FY)	05/01/2020	
Construction Start (FY)	02/01/2020	
Construction Complete (FY)	08/15/2021	
Closeout (FY)	02/13/2022	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	750	100.0

AM0-YY1W4-MACFARLAND MS

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: MACFARLAND MS

Status: Ongoing Subprojects

Useful Life of the Project: 30

Estimated Full Funding Cost: $63,576,000

Description:

The MacFarland MS modernization project will renovate this school to support the instructional program. The modernization may include renovations of classrooms and core spaces (gym, library, kitchen/cafeteria); upgraded mechanical systems; restoration of the building exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; enhanced building entry and site improvements; and technology infrastructure upgrades.

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:

On-going subproject

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	46,662	669	1,032	40,080	4,882	16,914	0	0	0	0	0	16,914
TOTALS	**46,662**	**669**	**1,032**	**40,080**	**4,882**	**16,914**	**0**	**0**	**0**	**0**	**0**	**16,914**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	46,662	669	1,032	40,080	4,882	16,914	0	0	0	0	0	16,914
TOTALS	**46,662**	**669**	**1,032**	**40,080**	**4,882**	**16,914**	**0**	**0**	**0**	**0**	**0**	**16,914**

Additional Appropriation Data	
First Appropriation FY	2015
Original 6-Year Budget Authority	2,750
Budget Authority Through FY 2022	63,576
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	63,576
Budget Authority Request Through FY 2023	63,576
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals	06/30/2017	
Design Start (FY)	02/01/2016	
Design Complete (FY)	09/30/2017	
Construction Start (FY)	06/30/2017	
Construction Complete (FY)	08/15/2018	
Closeout (FY)	02/01/2019	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	16,914	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: $58,900,000

Description:

Critical small capital and stabilization projects are required to ensure that school facilities can operate and support the academic needs of DCPS students.

Justification:

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

Progress Assessment:

On-going subproject

Related Projects:

DGS project PL902C-Critical System Replacement

FY 2018 planned/forecasted projects are:

TBD Demountable classrooms	$800,000
Ketcham Play equipment	$600,000
Langley Flooring replacement	$1,100,000
TBD OSI classroom modifications	$100,000
Various Emergencies	$700,000
Various Exterior signage	$100,000

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	38,000	31,073	2,099	3,019	1,809	3,400	2,000	3,100	4,900	5,000	2,500	20,900
TOTALS	**38,000**	**31,073**	**2,099**	**3,019**	**1,809**	**3,400**	**2,000**	**3,100**	**4,900**	**5,000**	**2,500**	**20,900**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	38,000	31,073	2,099	3,019	1,809	2,369	0	0	0	0	0	2,369
Pay Go (0301)	0	0	0	0	0	1,031	2,000	3,100	4,900	5,000	2,500	18,531
TOTALS	**38,000**	**31,073**	**2,099**	**3,019**	**1,809**	**3,400**	**2,000**	**3,100**	**4,900**	**5,000**	**2,500**	**20,900**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	30,204
Budget Authority Through FY 2022	56,443
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	56,443
Budget Authority Request Through FY 2023	58,900
Increase (Decrease)	2,458

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,400	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: $34,411,000

Description:

Maury will receive a modernization to increase the capacity of the current building.

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:

On-going subproject

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	21	21	0	0	0	0	0	0	0	0	0	0
(04) Construction	19,390	1,901	1,026	14,000	2,463	15,000	0	0	0	0	0	15,000
TOTALS	**19,411**	**1,922**	**1,026**	**14,000**	**2,463**	**15,000**	**0**	**0**	**0**	**0**	**0**	**15,000**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	19,411	1,922	1,026	14,000	2,463	15,000	0	0	0	0	0	15,000
TOTALS	**19,411**	**1,922**	**1,026**	**14,000**	**2,463**	**15,000**	**0**	**0**	**0**	**0**	**0**	**15,000**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	8,882
Budget Authority Through FY 2022	20,411
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	20,411
Budget Authority Request Through FY 2023	34,411
Increase (Decrease)	14,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals	10/31/2017	
Design Start (FY)	04/15/2017	
Design Complete (FY)	04/03/2018	
Construction Start (FY)	01/03/2018	
Construction Complete (FY)	08/15/2019	
Closeout (FY)	02/13/2020	

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	15,000	100.0

AM0-YY170-ORR ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: YY170

Ward: 8

Location: 2201 PROUT STREET, SE

Facility Name or Identifier: ORR ES

Status: In multiple phases

Useful Life of the Project: 30

Estimated Full Funding Cost: $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 subproject

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	32,359	904	28,591	0	2,863	14,636	0	0	0	0	0	14,636
TOTALS	**32,359**	**904**	**28,591**	**0**	**2,863**	**14,636**	**0**	**0**	**0**	**0**	**0**	**14,636**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	32,359	904	28,591	0	2,863	14,636	0	0	0	0	0	14,636
TOTALS	**32,359**	**904**	**28,591**	**0**	**2,863**	**14,636**	**0**	**0**	**0**	**0**	**0**	**14,636**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	11,106
Budget Authority Through FY 2022	46,995
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	46,995
Budget Authority Request Through FY 2023	46,995
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**6 Yr Total**
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	02/10/2016	
Design Complete (FY)	05/15/2017	
Construction Start (FY)	02/15/2017	
Construction Complete (FY)	08/15/2018	
Closeout (FY)	02/18/2019	

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	14,636	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: $67,200,000

Description:

The Raymond ES modernization project will renovate this school to support the instructional program. The modernization may include renovation of classrooms 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:

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

Progress Assessment:

This project is progressing as planned

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	1,000	26	225	0	749	0	0	0	3,000	24,662	38,538	66,200
TOTALS	**1,000**	**26**	**225**	**0**	**749**	**0**	**0**	**0**	**3,000**	**24,662**	**38,538**	**66,200**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	1,000	26	225	0	749	0	0	0	3,000	24,662	38,538	66,200
TOTALS	**1,000**	**26**	**225**	**0**	**749**	**0**	**0**	**0**	**3,000**	**24,662**	**38,538**	**66,200**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	11,500
Budget Authority Through FY 2022	4,922
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	4,922
Budget Authority Request Through FY 2023	67,200
Increase (Decrease)	62,278

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**6 Yr Total**
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals	08/15/2023	
Design Start (FY)	12/30/2021	
Design Complete (FY)	05/01/2022	
Construction Start (FY)	02/01/2022	
Construction Complete (FY)	08/15/2023	
Closeout (FY)	02/13/2024	

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GM101-ROOF REPAIRS - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: GM101

Ward:

Location: DISTRICT-WIDE

Facility Name or Identifier: VARIOUS

Status: In multiple phases

Useful Life of the Project: 10

Estimated Full Funding Cost: $37,768,000

Description:

This project will facilitate the design and replacement of roofs across the DCPS portfolio that have gone beyond their useful life.

Justification:

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

Progress Assessment:

This project is progressing as planned.

Related Projects:

DGS project PL902C-Critical System Replacement

FY 2018 Forecasted/Planned Roof Projects:

Phelps	$1,500,000
Plummer	$1,200,000
J. O. Wilson	$900,000
Sharpe Health Annex	$348,000
Park View	$400,000
Burroughs	$600,000

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	28	0	0	24	4	0	0	0	0	0	0	0
(04) Construction	10,053	7,038	1,836	198	981	4,948	3,280	6,209	6,249	3,000	4,000	27,686
TOTALS	**10,082**	**7,038**	**1,836**	**222**	**986**	**4,948**	**3,280**	**6,209**	**6,249**	**3,000**	**4,000**	**27,686**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	10,082	7,038	1,836	222	986	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	4,948	3,280	6,209	6,249	3,000	4,000	27,686
TOTALS	**10,082**	**7,038**	**1,836**	**222**	**986**	**4,948**	**3,280**	**6,209**	**6,249**	**3,000**	**4,000**	**27,686**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	7,205
Budget Authority Through FY 2022	16,557
FY 2017 Budget Authority Changes	
Capital Reprogramming FY 2017 YTD	-250
6-Year Budget Authority Through FY 2022	16,307
Budget Authority Request Through FY 2023	37,768
Increase (Decrease)	21,461

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,948	100.0

AM0-YY120-SHAW MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: YY120

Ward: 6

Location: 920 R STREET, NW

Facility Name or Identifier: SHAW

Status: In multiple phases

Useful Life of the Project: 30

Estimated Full Funding Cost: $3,000,000

Description:

The Shaw MS modernization is a re-opening of the closed school, with a purposeful reconfiguration of this open planned school. This 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, 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:

Re-opening of the closed school

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	3,000	3,000
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000**	**3,000**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	3,000	3,000
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000**	**3,000**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	54,820
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	3,000
Increase (Decrease)	3,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	12/30/2022	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY195-SMOTHERS ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: YY195

Ward: 7

Location: 4400 BROOKS STREET, NE

Facility Name or Identifier: SMOTHERS ES

Status: Ongoing Subprojects

Useful Life of the Project: 30

Estimated Full Funding Cost: $49,543,000

Description:

The Smothers ES modernization project will renovate this school to support the instructional program. The modernization may include the renovation of classrooms 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:

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

Progress Assessment:

This project is progressing as planned

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	700	81	99	0	520	0	0	0	2,843	20,000	26,000	48,843
TOTALS	**700**	**81**	**99**	**0**	**520**	**0**	**0**	**0**	**2,843**	**20,000**	**26,000**	**48,843**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	700	81	99	0	520	0	0	0	2,843	20,000	26,000	48,843
TOTALS	**700**	**81**	**99**	**0**	**520**	**0**	**0**	**0**	**2,843**	**20,000**	**26,000**	**48,843**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	6,750
Budget Authority Through FY 2022	3,534
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	3,534
Budget Authority Request Through FY 2023	49,543
Increase (Decrease)	46,009

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals	02/01/2022	
Design Start (FY)	12/30/2021	
Design Complete (FY)	05/01/2022	
Construction Start (FY)	02/01/2022	
Construction Complete (FY)	08/15/2023	
Closeout (FY)	02/13/2024	

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GM313-STABILIZATION CAPITAL LABOR - PROGRAM MGMT

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: GM313

Ward:

Location: DISTRICT-WIDE

Facility Name or Identifier: VARIOUS

Status: Ongoing Subprojects

Useful Life of the Project: 10

Estimated Full Funding Cost: $21,583,000

Description:

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

Justification:

Stabilization capital projects.

Progress Assessment:

This project is progressing as planned

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(03) Project Management	8,233	6,250	1,577	0	407	2,000	2,250	2,250	2,250	3,100	1,500	13,350
TOTALS	**8,233**	**6,250**	**1,577**	**0**	**407**	**2,000**	**2,250**	**2,250**	**2,250**	**3,100**	**1,500**	**13,350**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	8,233	6,250	1,577	0	407	746	0	0	0	0	0	746
Pay Go (0301)	0	0	0	0	0	1,254	2,250	2,250	2,250	3,100	1,500	12,604
TOTALS	**8,233**	**6,250**	**1,577**	**0**	**407**	**2,000**	**2,250**	**2,250**	**2,250**	**3,100**	**1,500**	**13,350**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	15,353
Budget Authority Through FY 2022	23,433
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	23,433
Budget Authority Request Through FY 2023	21,583
Increase (Decrease)	-1,850

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**6 Yr Total**
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

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 2018 Budget	% of Project
Personal Services	8.0	1,323	66.2
Non Personal Services	0.0	677	33.8

TO0-AFM04-TECHNOLOGY MODERNIZATION INITIATIVE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)

Project No: AFM04

Ward:

Location: DISTRICT-WIDE

Facility Name or Identifier: INFORMATION TECHNOLOGY

Status: New

Useful Life of the Project: 5

Estimated Full Funding Cost: $638,000

Description:

This project will provide budget to support DCPS in efforts to improve, retire, or replace existing information technology systems to enhance cybersecurity, and improve efficiency and effectiveness. Further, it provides for the development, operation, and procurement of information technology products and services for use by DCPS to gain efficiency and cybersecurity in accordance with the requirements of the agency. Purchase and deploy student + teacher devices for instruction across the District.

Justification:

DCPS to gain efficiency and cybersecurity in accordance with the requirements of the agency.

Progress Assessment:

New project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(05) Equipment	0	0	0	0	0	638	0	0	0	0	0	638
TOTALS	**0**	**0**	**0**	**0**	**0**	**638**	**0**	**0**	**0**	**0**	**0**	**638**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	638	0	0	0	0	0	638
TOTALS	**0**	**0**	**0**	**0**	**0**	**638**	**0**	**0**	**0**	**0**	**0**	**638**

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	638
Increase (Decrease)	638

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	638	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: Ongoing Subprojects

Useful Life of the Project: 30

Estimated Full Funding Cost: $78,500,000

Description:

The West ES modernization project will renovate this school to support the instructional program. Further studies will be done to assess if this project will be new construction or renovation of existing building. The modernization may include significant construction to ensure renovation of classrooms 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:

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 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	0	0	0	0	0	1,000	7,500	35,000	35,000	0	0	78,500
TOTALS	**0**	**0**	**0**	**0**	**0**	**1,000**	**7,500**	**35,000**	**35,000**	**0**	**0**	**78,500**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,000	7,500	35,000	35,000	0	0	78,500
TOTALS	**0**	**0**	**0**	**0**	**0**	**1,000**	**7,500**	**35,000**	**35,000**	**0**	**0**	**78,500**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	10,301
Budget Authority Through FY 2022	82,408
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	82,408
Budget Authority Request Through FY 2023	78,500
Increase (Decrease)	-3,908

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**6 Yr Total**
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals	02/01/2020	
Design Start (FY)	12/30/2017	
Design Complete (FY)	05/01/2020	
Construction Start (FY)	02/01/2020	
Construction Complete (FY)	08/15/2021	
Closeout (FY)	02/13/2022	

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

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: In multiple phases

Useful Life of the Project: 30

Estimated Full Funding Cost: $35,676,000

Description:

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

Justification:

Window replacements throughout the DCPS inventory

Progress Assessment:

Ongoing project

Related Projects:

DGS project PL901C-Energy Retrofitting of District Buildings and PL902C-Critical System Replacement

The FY 2018 Planned/Forecasted Window projects are:

Adams $2,400,000
Window design at Meyer, Wash Met/KC Lewis, Dorthy Height, and Sharpe $300,000

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	75	28	0	0	47	0	0	0	0	0	0	0
(03) Project Management	28	0	0	0	28	0	0	0	0	0	0	0
(04) Construction	21,211	14,491	4,701	52	1,967	2,700	1,000	1,500	4,500	4,661	0	14,361
TOTALS	**21,315**	**14,519**	**4,701**	**52**	**2,043**	**2,700**	**1,000**	**1,500**	**4,500**	**4,661**	**0**	**14,361**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	21,315	14,519	4,701	52	2,043	2,700	1,000	1,500	4,500	0	0	9,700
Pay Go (0301)	0	0	0	0	0	0	0	0	0	4,661	0	4,661
TOTALS	**21,315**	**14,519**	**4,701**	**52**	**2,043**	**2,700**	**1,000**	**1,500**	**4,500**	**4,661**	**0**	**14,361**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	11,219
Budget Authority Through FY 2022	26,176
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	26,176
Budget Authority Request Through FY 2023	35,676
Increase (Decrease)	9,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**6 Yr Total**
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,700	100.0