

(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 FY2018 and enhanced the teaching and learning environment for students across the District. In FY2018, new or modernized facilities were opened across the District and many buildings received stabilization or small capital projects. Highlights include:

- For SY17-18, newly modernized facilities opened at Garrison ES, Marie Reed ES, Watkins ES, Duke Ellington School for the Arts, Ron Brown College Preparatory High School (phase 2).
- Swing space locations were opened for Coolidge HS, Hyde-Addison at Meyer ES, Kimball ES at Davis ES, MacFarland MS.
- Construction will begin or continue at Bancroft ES, Murch ES, Orr ES, Bruce Monroe at Parkview ES, MacFarland MS, Coolidge HS, and Hyde-Addison ES.
- Design and planning is underway for a number of modernization efforts, including: Eliot-Hine MS, Jefferson MS, MacFarland Dual Language MS, West Education Campus, Capitol Hill Montessori @ Logan, and Eaton ES.
- Many schools received small capital investments to enhance accessibility and install, new roofs, new windows, new classrooms, and updated building systems. Projects include, but are not limited to: a new library and learning commons at Banneker HS, new HVAC systems at Goding and Capitol Hill Montessori @ Logan, and new windows at CW Harris, Brent ES, and Leckie ES.
- Design excellence in school modernization projects was reflected in several awards from the design and construction industry. Roosevelt High School won the Grand Prize for High School design and Stuart-Hobson Middle School received honorable mention in the 2017 Education Design Showcase, which is a national recognition.

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 2023 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2018 through FY 2023.
 - **FY 2018 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 2023 :** This is the total 6-year authority for FY 2018 through FY 2023 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2024 :** Represents the 6-year budget authority for FY 2019 through FY 2024.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2019 - FY 2024 (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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	88,935	65,194	20,791	0	2,950	3,000	0	0	0	0	0	3,000
(03) Project Management	114,204	104,538	4,232	1,909	3,524	13,334	9,377	8,414	4,569	8,401	9,887	53,981
(04) Construction	2,528,278	2,151,553	218,231	60,954	97,540	326,178	234,541	207,598	104,197	190,915	229,129	1,292,558
(05) Equipment	28,534	27,870	330	0	334	1,500	1,500	0	0	1,300	1,000	5,300
(06) IT Requirements Development/Systems Design	15,481	12,303	2,172	99	907	3,022	0	0	0	0	0	3,022
(07) IT Development & Testing	22,557	21,435	278	254	590	1,500	1,500	1,500	1,500	4,000	5,000	15,000
(08) IT Deployment & Turnover	6,924	6,891	34	0	0	0	0	0	0	0	0	0
TOTALS	2,804,912	2,389,783	246,069	63,216	105,845	348,533	246,917	217,512	110,266	204,615	245,016	1,372,861

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	2,748,905	2,341,810	244,920	61,156	101,018	344,011	245,417	217,512	100,283	161,895	193,548	1,262,667
Pay Go (0301)	38,896	31,849	818	1,860	4,369	0	0	0	9,983	41,420	50,469	101,872
Equipment Lease (0302)	13,622	13,622	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds -- (0304)	638	0	330	0	308	4,522	1,500	0	0	1,300	1,000	8,322
Private Donations (0306)	350	0	0	200	150	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	2,804,912	2,389,783	246,069	63,216	105,845	348,533	246,917	217,512	110,266	204,615	245,016	1,372,861

Additional Appropriation Data			Estimated Operating Impact Summary								
First Appropriation FY		2001	Expenditure (+) or Cost Reduction (-)		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Original 6-Year Budget Authority		2,261,687	No estimated operating impact								
Budget Authority Through FY 2023		3,847,308									
FY 2018 Budget Authority Changes											
ABC Fund Transfers		-325									
Capital Reprogramming FY 2018 YTD		-8,894									
6-Year Budget Authority Through FY 2023		3,838,088									
Budget Authority Request Through FY 2024		4,177,773									
Increase (Decrease)		339,685									

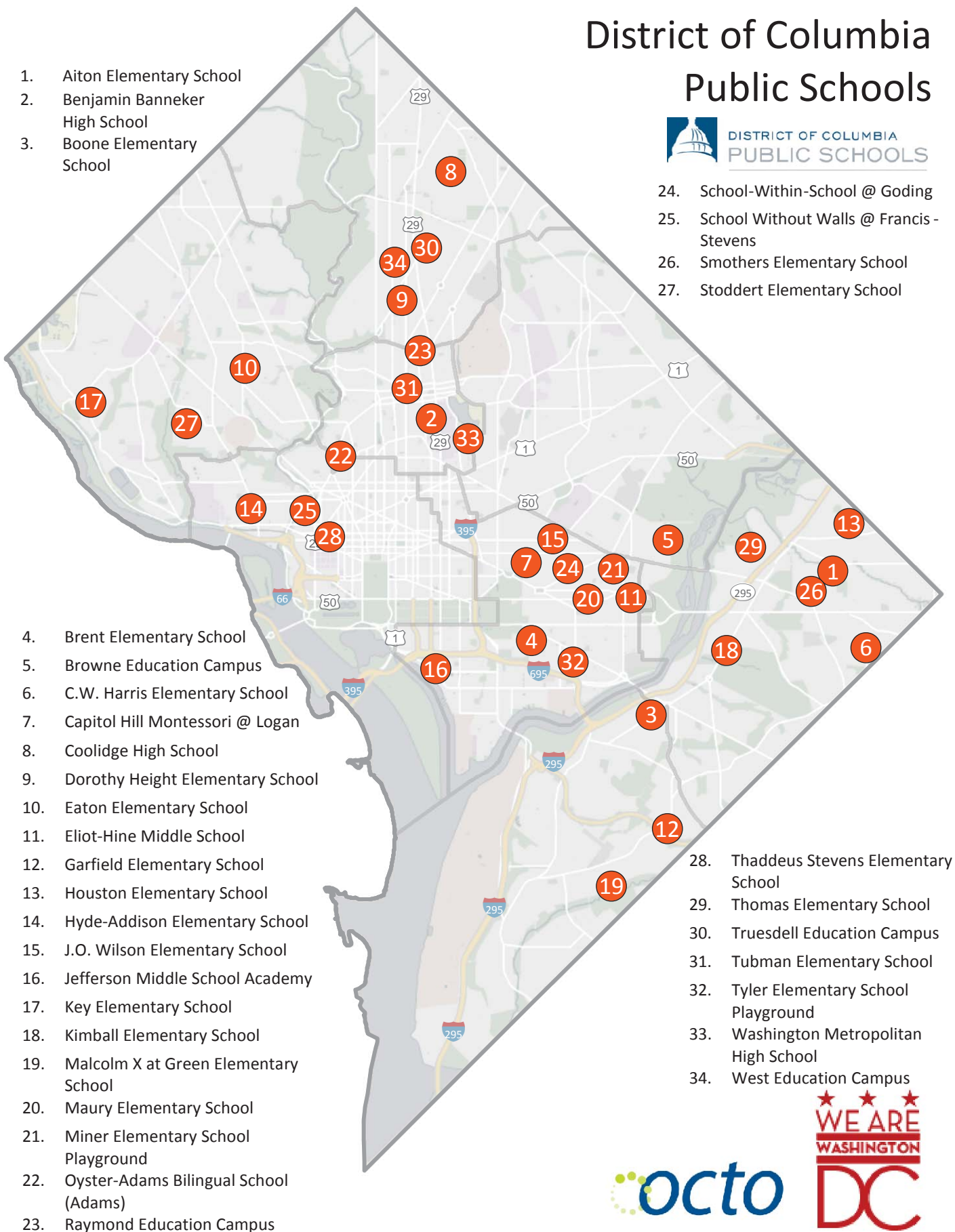
Full Time Equivalent Data			
Object	FTE	FY 2019 Budget	% of Project
Personal Services	14.7	2,532	0.7
Non Personal Services	0.0	346,002	99.3

Full Time Equivalent Data			
Object	FTE	FY 2019 Budget	% of Project
Personal Services	14.7	2,532	0.7
Non Personal Services	0.0	346,002	99.3

District of Columbia Public Schools



DISTRICT OF COLUMBIA
PUBLIC SCHOOLS



Source: Office of the Chief Technology Officer (OCTO),
Executive Office of the Mayor (EOM) - July 2018
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
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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: \$23,944,000

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;

FY 2019 Planned/Forecasted projects include:

- * \$1,100,000 - J.O. Wilson Elevator project
- * \$1,100,000 - Martin Luther King ES Elevator project
- * \$1,100,000 - Tubman ES Elevator project
- * \$200,000 - ADA elevator project designs
- * \$50,000 - Contingency

Related Projects:
GM313C-Stabilization Capital Labor and DGS project PL104C-ADA Compliance Pool

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	12,024	6,751	2,458	1,662	1,152	3,550	1,000	0	500	2,500	4,370	11,920
TOTALS	12,024	6,751	2,458	1,662	1,152	3,550	1,000	0	500	2,500	4,370	11,920

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	12,024	6,751	2,458	1,662	1,152	3,550	1,000	0	0	0	0	4,550
Pay Go (0301)	0	0	0	0	0	0	0	0	500	2,500	4,370	7,370
TOTALS	12,024	6,751	2,458	1,662	1,152	3,550	1,000	0	500	2,500	4,370	11,920

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	8,011
Budget Authority Through FY 2023	20,008
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	20,008
Budget Authority Request Through FY 2024	23,944
Increase (Decrease)	3,936

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-) FY 2019 FY 2020 FY 2021 FY 2022 FY 2023 FY 2024 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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,550	100.0

AM0-YY160-ADAMS ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY160
Ward: 1
Location: 2020 19TH STREET NW
Facility Name or Identifier: ADAMS ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$8,744,000



Description:

Adams Elementary 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 in multiple phases

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	6,240	1,990	0	0	4,250	0	0	0	0	0	2,504	2,504
TOTALS	6,240	1,990	0	0	4,250	0	0	0	0	0	2,504	2,504

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	6,240	1,990	0	0	4,250	0	0	0	0	0	2,504	2,504
TOTALS	6,240	1,990	0	0	4,250	0	0	0	0	0	2,504	2,504

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,990
Budget Authority Through FY 2023	6,240
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	6,240
Budget Authority Request Through FY 2024	8,744
Increase (Decrease)	2,504

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	02/1/2025	
Design Start (FY)	12/30/2023	
Design Complete (FY)	05/1/2025	
Construction Start (FY)	02/1/2025	
Construction Complete (FY)	08/15/2026	
Closeout (FY)	02/13/2027	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY176-AITON ES RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY176
Ward: 7
Location: 534 48TH PLACE NE
Facility Name or Identifier: AITON ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$56,476,000



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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	2,700	1,839	103	0	758	0	0	0	2,151	26,888	24,737	53,776
TOTALS	2,700	1,839	103	0	758	0	0	0	2,151	26,888	24,737	53,776

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	2,700	1,839	103	0	758	0	0	0	2,151	26,888	24,737	53,776
TOTALS	2,700	1,839	103	0	758	0	0	0	2,151	26,888	24,737	53,776

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,700
Budget Authority Through FY 2023	42,785
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	42,785
Budget Authority Request Through FY 2024	56,476
Increase (Decrease)	13,691

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	02/1/2023	
Design Start (FY)	12/30/2021	
Design Complete (FY)	05/1/2023	
Construction Start (FY)	02/1/2023	
Construction Complete (FY)	08/15/2024	
Closeout (FY)	02/13/2025	

Full Time Equivalent Data			
Object	FTE	FY 2019 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: \$46,510,000

**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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	3,000	2,982	18	0	0	0	1,740	21,755	20,014	0	0	43,510
TOTALS	3,000	2,982	18	0	0	0	1,740	21,755	20,014	0	0	43,510

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	2,963	2,946	18	0	0	0	1,740	21,755	20,014	0	0	43,510
Pay Go (0301)	37	37	0	0	0	0	0	0	0	0	0	0
TOTALS	3,000	2,982	18	0	0	0	1,740	21,755	20,014	0	0	43,510

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,282
Budget Authority Through FY 2023	32,028
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	32,028
Budget Authority Request Through FY 2024	46,510
Increase (Decrease)	14,482

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	02/1/2021	
Design Start (FY)	12/30/2019	
Design Complete (FY)	05/1/2021	
Construction Start (FY)	02/1/2021	
Construction Complete (FY)	08/15/2022	
Closeout (FY)	02/13/2023	

Full Time Equivalent Data

Object	FTE	FY 2019 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: \$9,917,000

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;

FY 2019 Planned/Forecasted projects include:

- * \$500,000 - Ross ES playground and field project
- * \$500,000 - Drew ES playground project
- * \$500,000 - Burrville ES playground project
- * \$600,000 - Wilson HS field replacement project
- * \$600,000 - Roosevelt HS field replacement project

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	3,217	1,509	377	745	587	2,700	1,000	0	0	1,000	2,000	6,700
TOTALS	3,217	1,509	377	745	587	2,700	1,000	0	0	1,000	2,000	6,700

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	3,217	1,509	377	745	587	2,700	1,000	0	0	0	0	3,700
Pay Go (0301)	0	0	0	0	0	0	0	0	0	1,000	2,000	3,000
TOTALS	3,217	1,509	377	745	587	2,700	1,000	0	0	1,000	2,000	6,700

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	1,217
Budget Authority Through FY 2023	4,217
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	4,217
Budget Authority Request Through FY 2024	9,917
Increase (Decrease)	5,700

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,700	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: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$144,655,000



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.

An enhancement of \$9,512,300 was provided to fund a requirement that the contractor enter into project labor agreements with labor organizations.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	2,165	999	114	0	1,052	9,707	41,282	91,501	0	0	0	142,490
TOTALS	2,165	999	114	0	1,052	9,707	41,282	91,501	0	0	0	142,490

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	2,165	999	114	0	1,052	9,707	41,282	91,501	0	0	0	142,490
TOTALS	2,165	999	114	0	1,052	9,707	41,282	91,501	0	0	0	142,490

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	42,108
Budget Authority Through FY 2023	135,143
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	135,143
Budget Authority Request Through FY 2024	144,655
Increase (Decrease)	9,512

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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)	05/1/2020	
Construction Start (FY)	02/1/2020	
Construction Complete (FY)	08/15/2021	
Closeout (FY)	02/13/2022	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,707	100.0

AM0-TB137-BRENT ES MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: TB137
Ward: 6
Location: 420 3RD STREET SE
Facility Name or Identifier: BRENT ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$10,000,000



Description:

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

A \$10,000,000 FY19 enhancement was provided for planning and the first phase of a renovation that will include an addition to the school.

Justification:

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

Progress Assessment:

Modernization and renovation of this school using a systemic/phased approach consisting of more than one phase.

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	0	0	0	0	0	10,000	0	0	0	0	0	10,000
TOTALS	0	0	0	0	0	10,000	0	0	0	0	0	10,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	10,000	0	0	0	0	0	10,000
TOTALS	0	0	0	0	0	10,000	0	0	0	0	0	10,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,898
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	10,000
Increase (Decrease)	10,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	04/15/2009	
Design Start (FY)	01/15/2009	
Design Complete (FY)	05/31/2009	
Construction Start (FY)	06/30/2009	
Construction Complete (FY)	08/31/2022	
Closeout (FY)	02/15/2023	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,000	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: \$40,799,000



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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	3,157	600	30	2	2,525	0	0	0	0	2,788	34,854	37,642
TOTALS	3,157	600	30	2	2,525	0	0	0	0	2,788	34,854	37,642

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	3,157	600	30	2	2,525	0	0	0	0	2,788	34,854	37,642
TOTALS	3,157	600	30	2	2,525	0	0	0	0	2,788	34,854	37,642

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,417
Budget Authority Through FY 2023	13,179
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	13,179
Budget Authority Request Through FY 2024	40,799
Increase (Decrease)	27,620

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	02/1/2024	
Design Start (FY)	12/30/2022	
Design Complete (FY)	05/1/2024	
Construction Start (FY)	02/1/2024	
Construction Complete (FY)	08/15/2025	
Closeout (FY)	02/13/2026	

Full Time Equivalent Data			
Object	FTE	FY 2019 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:	\$17,007,000

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	10,286	7,659	2,148	0	479	4,921	0	0	1,800	0	0	6,721
TOTALS	10,286	7,659	2,148	0	479	4,921	0	0	1,800	0	0	6,721

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	10,286	7,659	2,148	0	479	4,921	0	0	0	0	0	4,921
Pay Go (0301)	0	0	0	0	0	0	0	0	1,800	0	0	1,800
TOTALS	10,286	7,659	2,148	0	479	4,921	0	0	1,800	0	0	6,721

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation FY	2017	Expenditure (+) or Cost Reduction (-) FY 2019 FY 2020 FY 2021 FY 2022 FY 2023 FY 2024 6 Yr Total							
Original 6-Year Budget Authority	44,093	Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							
Budget Authority Through FY 2023	33,407								
FY 2018 Budget Authority Changes									
Capital Reprogramming FY 2018 YTD	-16,400								
6-Year Budget Authority Through FY 2023	17,007								
Budget Authority Request Through FY 2024	17,007								
Increase (Decrease)	0								

Milestone Data		Projected	Actual	Full Time Equivalent Data		
Environmental Approvals				Object	FTE	FY 2019 Budget % of Project
Design Start (FY)				Personal Services	0.0	0 0.0
Design Complete (FY)				Non Personal Services	0.0	4,921 100.0
Construction Start (FY)						
Construction Complete (FY)						
Closeout (FY)						

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: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$163,221,026



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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	88,426	25,019	48,551	0	14,857	74,782	0	0	0	0	0	74,782
TOTALS	88,426	25,019	48,551	0	14,857	74,782	0	0	0	0	0	74,782

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	88,426	25,019	48,551	0	14,857	74,782	0	0	0	0	0	74,782
TOTALS	88,426	25,019	48,551	0	14,857	74,782	0	0	0	0	0	74,782

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	84,206
Budget Authority Through FY 2023	163,208
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	163,208
Budget Authority Request Through FY 2024	163,208
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	74,782	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: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$52,065,000



Description:

The CW Harris ES 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:

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	7,493	1,500	861	24	5,107	23,709	20,863	0	0	0	0	44,572
TOTALS	7,493	1,500	861	24	5,107	23,709	20,863	0	0	0	0	44,572

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	7,493	1,500	861	24	5,107	23,709	20,863	0	0	0	0	44,572
TOTALS	7,493	1,500	861	24	5,107	23,709	20,863	0	0	0	0	44,572

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,399
Budget Authority Through FY 2023	41,543
FY 2018 Budget Authority Changes	
Capital Reprogramming FY 2018 YTD	5,000
6-Year Budget Authority Through FY 2023	46,543
Budget Authority Request Through FY 2024	52,065
Increase (Decrease)	5,522

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	02/1/2019	
Design Start (FY)	12/30/2017	
Design Complete (FY)	05/1/2019	
Construction Start (FY)	02/1/2019	
Construction Complete (FY)	08/15/2020	
Closeout (FY)	02/13/2021	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	23,709	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: \$16,319,000

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 in multiple phases

Related Projects:
N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(06) IT Requirements Development/Systems Design	13,297	10,120	2,172	99	907	3,022	0	0	0	0	0	3,022
TOTALS	13,297	10,120	2,172	99	907	3,022	0	0	0	0	0	3,022

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	13,297	10,120	2,172	99	907	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	0	0	0	0	0	3,022	0	0	0	0	0	3,022
TOTALS	13,297	10,120	2,172	99	907	3,022	0	0	0	0	0	3,022

Additional Appropriation Data	
First Appropriation FY	2015
Original 6-Year Budget Authority	4,500
Budget Authority Through FY 2023	13,297
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	13,297
Budget Authority Request Through FY 2024	16,319
Increase (Decrease)	3,022

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,022	100.0

TO0-N8005-DCPS IT INFRASTRUCTURE UPGRADE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No: N8005
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$32,871,000

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:
Progressing in multiple phases

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(07) IT Development & Testing	17,871	16,736	278	254	603	1,500	1,500	1,500	1,500	4,000	5,000	15,000
TOTALS	17,871	16,736	278	254	603	1,500	1,500	1,500	1,500	4,000	5,000	15,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	17,871	16,736	278	254	603	1,500	1,500	1,500	1,500	0	0	6,000
Pay Go (0301)	0	0	0	0	0	0	0	0	0	4,000	5,000	9,000
TOTALS	17,871	16,736	278	254	603	1,500	1,500	1,500	1,500	4,000	5,000	15,000

Additional Appropriation Data	
First Appropriation FY	2014
Original 6-Year Budget Authority	13,000
Budget Authority Through FY 2023	28,071
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	28,071
Budget Authority Request Through FY 2024	32,871
Increase (Decrease)	4,800

Estimated Operating Impact Summary								
Expenditure (+) or Cost Reduction (-)		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	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:	\$66,192,000

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	2,648	33,096	30,449	66,192
TOTALS	0	0	0	0	0	0	0	0	2,648	33,096	30,449	66,192

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	2,648	33,096	30,449	66,192
TOTALS	0	0	0	0	0	0	0	0	2,648	33,096	30,449	66,192

Additional Appropriation Data	
First Appropriation FY	2017
Original 6-Year Budget Authority	4,173
Budget Authority Through FY 2023	35,173
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	35,173
Budget Authority Request Through FY 2024	66,192
Increase (Decrease)	31,019

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-) FY 2019 FY 2020 FY 2021 FY 2022 FY 2023 FY 2024 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	02/1/2023	
Design Start (FY)	12/20/2021	
Design Complete (FY)	09/30/2023	
Construction Start (FY)	02/1/2023	
Construction Complete (FY)	08/15/2024	
Closeout (FY)	02/28/2026	

Full Time Equivalent Data			
Object	FTE	FY 2019 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:	\$9,600,000

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 subproject

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total	
(04) Construction	1,600	0	884	0	716	1,500	1,500	0	2,000	1,500	1,500	8,000	
TOTALS	1,600	0	884	0	716	1,500	1,500	0	2,000	1,500	1,500	8,000	

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total	
GO Bonds - New (0300)	1,600	0	884	0	716	1,500	1,500	0	67	0	0	3,067	
Pay Go (0301)	0	0	0	0	0	0	0	0	1,933	1,500	1,500	4,933	
TOTALS	1,600	0	884	0	716	1,500	1,500	0	2,000	1,500	1,500	8,000	

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation FY	2016	Expenditure (+) or Cost Reduction (-) FY 2019 FY 2020 FY 2021 FY 2022 FY 2023 FY 2024 6 Yr Total							
Original 6-Year Budget Authority	2,100	Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							
Budget Authority Through FY 2023	4,100								
FY 2018 Budget Authority Changes	0								
6-Year Budget Authority Through FY 2023	4,100								
Budget Authority Request Through FY 2024	9,600								
Increase (Decrease)	5,500								

Milestone Data				Full Time Equivalent Data			
	Projected	Actual		Object	FTE	FY 2019 Budget	% of Project
Environmental Approvals			Personal Services		0.0	0	0.0
Design Start (FY)			Non Personal Services		0.0	1,500	100.0
Design Complete (FY)							
Construction Start (FY)							
Construction Complete (FY)							
Closeout (FY)							

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: \$55,000,000



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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	23,000	86	30	0	22,884	12,000	20,000	0	0	0	0	32,000
TOTALS	23,000	86	30	0	22,884	12,000	20,000	0	0	0	0	32,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	23,000	86	30	0	22,884	12,000	20,000	0	0	0	0	32,000
TOTALS	23,000	86	30	0	22,884	12,000	20,000	0	0	0	0	32,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,406
Budget Authority Through FY 2023	30,000
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	30,000
Budget Authority Request Through FY 2024	55,000
Increase (Decrease)	25,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	02/1/2019	
Design Start (FY)	12/30/2017	
Design Complete (FY)	05/1/2019	
Construction Start (FY)	02/1/2019	
Construction Complete (FY)	08/15/2020	
Closeout (FY)	02/13/2021	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	12,000	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: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$87,149,975



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 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	7,744	2,650	3,209	1,725	160	38,331	41,075	0	0	0	0	79,406
TOTALS	7,744	2,650	3,209	1,725	160	38,331	41,075	0	0	0	0	79,406

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	7,043	1,949	3,209	1,725	160	38,331	41,075	0	0	0	0	79,406
Pay Go (0301)	701	701	0	0	0	0	0	0	0	0	0	0
TOTALS	7,744	2,650	3,209	1,725	160	38,331	41,075	0	0	0	0	79,406

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	24,041
Budget Authority Through FY 2023	87,150
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	87,150
Budget Authority Request Through FY 2024	87,150
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	02/1/2019	
Design Start (FY)	12/30/2017	
Design Complete (FY)	05/1/2019	
Construction Start (FY)	02/1/2019	
Construction Complete (FY)	08/15/2020	
Closeout (FY)	02/13/2021	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	38,331	100.0

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

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM312
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$55,073,000

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:
Ongoing project.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(03) Project Management	32,108	27,526	2,875	1,122	585	5,689	3,985	3,576	1,942	3,570	4,202	22,966
TOTALS	32,108	27,526	2,875	1,122	585	5,689	3,985	3,576	1,942	3,570	4,202	22,966

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	32,083	27,526	2,875	1,122	560	5,689	3,985	3,576	1,942	3,570	4,202	22,966
Pay Go (0301)	25	0	0	0	25	0	0	0	0	0	0	0
TOTALS	32,108	27,526	2,875	1,122	585	5,689	3,985	3,576	1,942	3,570	4,202	22,966

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation FY	2012	Expenditure (+) or Cost Reduction (-) FY 2019 FY 2020 FY 2021 FY 2022 FY 2023 FY 2024 6 Yr Total							
Original 6-Year Budget Authority	4,397	Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							
Budget Authority Through FY 2023	83,331								
FY 2018 Budget Authority Changes									
Capital Reprogramming FY 2018 YTD	-5,320								
6-Year Budget Authority Through FY 2023	78,010								
Budget Authority Request Through FY 2024	55,073								
Increase (Decrease)	-22,937								

Milestone Data		Projected	Actual	Full Time Equivalent Data			
Environmental Approvals				Object	FTE	FY 2019 Budget	% of Project
Design Start (FY)				Personal Services	5.0	878	15.4
Design Complete (FY)				Non Personal Services	0.0	4,811	84.6
Construction Start (FY)							
Construction Complete (FY)							
Closeout (FY)							

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: \$78,929,000

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	4,700	4,181	427	0	91	0	0	0	2,969	37,115	34,145	74,229
TOTALS	4,700	4,181	427	0	91	0	0	0	2,969	37,115	34,145	74,229

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	4,700	4,181	427	0	91	0	0	0	2,969	37,115	34,145	74,229
TOTALS	4,700	4,181	427	0	91	0	0	0	2,969	37,115	34,145	74,229

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,741
Budget Authority Through FY 2023	49,677
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	49,677
Budget Authority Request Through FY 2024	78,929
Increase (Decrease)	29,252

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	02/1/2023	
Design Start (FY)	12/30/2021	
Design Complete (FY)	05/1/2023	
Construction Start (FY)	02/1/2023	
Construction Complete (FY)	08/15/2024	
Closeout (FY)	02/13/2025	

Full Time Equivalent Data			
Object	FTE	FY 2019 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: \$52,158,000



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 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	3,522	1,726	9	0	1,787	0	0	0	1,945	24,318	22,373	48,636
TOTALS	3,522	1,726	9	0	1,787	0	0	0	1,945	24,318	22,373	48,636

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	3,480	1,684	9	0	1,787	0	0	0	1,945	24,318	22,373	48,636
Pay Go (0301)	42	42	0	0	0	0	0	0	0	0	0	0
TOTALS	3,522	1,726	9	0	1,787	0	0	0	1,945	24,318	22,373	48,636

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,701
Budget Authority Through FY 2023	31,005
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	31,005
Budget Authority Request Through FY 2024	52,158
Increase (Decrease)	21,153

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	02/1/2023	
Design Start (FY)	12/30/2021	
Design Complete (FY)	05/1/2023	
Construction Start (FY)	02/1/2023	
Construction Complete (FY)	08/15/2024	
Closeout (FY)	02/13/2025	

Full Time Equivalent Data

Object	FTE	FY 2019 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: \$64,779,000

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;

FY 2019 Planned/Forecasted projects include:

- * Wilson HS Partial Door Replacement - \$450,000
- * Powell ES Main Door Replacement - \$150,000
- * Bunker Hill Exterior Door Replacement - \$400,000
- * Barnard ES Exterior Door Replacement - \$300,000
- * Washington Met HS Exterior Door Replacement - \$350,000
- * Sousa MS Exterior Door Replacement - \$350,000
- * Sharpe Health Electrical Upgrade - \$200,000
- * Garfield ES Electrical Upgrade - \$200,000
- * Various Schools-Interior Doors/Hardware - \$1,000,000
- * Various Schools - Exterior Signs - \$350,000
- * Contingency - \$250,000

Related Projects:

GM313C - Stabilization capital labor

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	35,523	29,467	4,808	1,247	0	4,000	2,500	0	1,750	9,846	10,338	28,433
TOTALS	35,523	29,467	4,808	1,247	0	4,000	2,500	0	1,750	9,846	10,338	28,433

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	35,045	28,990	4,808	1,247	0	4,000	2,500	0	0	0	0	6,500
Pay Go (0301)	478	478	0	0	0	0	0	0	1,750	9,846	10,338	21,933
TOTALS	35,523	29,467	4,808	1,247	0	4,000	2,500	0	1,750	9,846	10,338	28,433

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	25,211
Budget Authority Through FY 2023	55,543
FY 2018 Budget Authority Changes	
Capital Reprogramming FY 2018 YTD	-220
6-Year Budget Authority Through FY 2023	55,323
Budget Authority Request Through FY 2024	63,956
Increase (Decrease)	8,633

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

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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.							

Full Time Equivalent Data			
Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	100.0

AM0-GR337-GREEN ES MODERNIZATION/RENOVATION

Agency:	DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	GR337
Ward:	8
Location:	1500 MISSISSIPPI AVENUE SE
Facility Name or Identifier:	GREEN ES
Status:	In multiple phases
Useful Life of the Project:	30
Estimated Full Funding Cost:	\$2,714,000

Description:
The Malcolm X modernization project will renovate this school to support the instructional program. The modernization may include classroom renovations and core spaces; upgraded mechanical systems; new windows; restoration of the building exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; 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 in multiple phases

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	1,653	0	952	0	701	0	0	0	0	0	1,061	1,061
TOTALS	1,653	0	952	0	701	0	0	0	0	0	1,061	1,061

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	1,653	0	952	0	701	0	0	0	0	0	1,061	1,061
TOTALS	1,653	0	952	0	701	0	0	0	0	0	1,061	1,061

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	53
Budget Authority Through FY 2023	1,653
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	1,653
Budget Authority Request Through FY 2024	2,714
Increase (Decrease)	1,061

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-) FY 2019 FY 2020 FY 2021 FY 2022 FY 2023 FY 2024 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	02/1/2025	
Design Start (FY)	12/30/2023	
Design Complete (FY)	05/1/2025	
Construction Start (FY)	02/1/2025	
Construction Complete (FY)	08/15/2026	
Closeout (FY)	02/13/2027	

Full Time Equivalent Data			
Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GM311-HIGH SCHOOL LABOR - PROGRAM MANAGEMENT

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM311
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$42,669,000

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(03) Project Management	27,859	25,512	316	25	2,005	3,669	2,570	2,306	1,252	2,302	2,710	14,810
TOTALS	27,859	25,512	316	25	2,005	3,669	2,570	2,306	1,252	2,302	2,710	14,810

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	27,847	25,512	316	25	1,993	3,669	2,570	2,306	1,252	2,302	2,710	14,810
Pay Go (0301)	12	0	0	0	12	0	0	0	0	0	0	0
TOTALS	27,859	25,512	316	25	2,005	3,669	2,570	2,306	1,252	2,302	2,710	14,810

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	5,377
Budget Authority Through FY 2023	40,830
FY 2018 Budget Authority Changes	
Capital Reprogramming FY 2018 YTD	-1,000
6-Year Budget Authority Through FY 2023	39,830
Budget Authority Request Through FY 2024	42,669
Increase (Decrease)	2,839

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-) FY 2019 FY 2020 FY 2021 FY 2022 FY 2023 FY 2024 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 2019 Budget	% of Project
Personal Services	2.5	439	12.0
Non Personal Services	0.0	3,230	88.0

AM0-YY144-HOUSTON ES RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY144
Ward: 7
Location: 1100 50TH PLACE NE
Facility Name or Identifier: HOUSTON ES
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$54,124,000



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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	8,905	2,852	887	0	5,166	24,146	21,073	0	0	0	0	45,219
TOTALS	8,905	2,852	887	0	5,166	24,146	21,073	0	0	0	0	45,219

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	8,905	2,852	887	0	5,166	24,146	21,073	0	0	0	0	45,219
TOTALS	8,905	2,852	887	0	5,166	24,146	21,073	0	0	0	0	45,219

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,200
Budget Authority Through FY 2023	44,311
FY 2018 Budget Authority Changes	
Capital Reprogramming FY 2018 YTD	5,000
6-Year Budget Authority Through FY 2023	49,311
Budget Authority Request Through FY 2024	54,124
Increase (Decrease)	4,813

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	02/1/2019	
Design Start (FY)	12/30/2017	
Design Complete (FY)	05/1/2019	
Construction Start (FY)	02/1/2019	
Construction Complete (FY)	08/15/2020	
Closeout (FY)	02/13/2021	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	24,146	100.0

AM0-GM102-HVAC REPLACEMENT - 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: \$62,824,000

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 in multiple phases;

FY 2019 Planned/Forecasted projects include:

- * \$2,250,000 - Adams ES HVAC Upgrade
- * \$2,000,000 - Tubman ES HVAC Upgrade

Related Projects: GM313C-Stabilization Capital Labor

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(03) Project Management	116	0	0	116	0	0	0	0	0	0	0	0
(04) Construction	40,571	33,959	2,310	600	3,702	4,250	2,500	500	0	7,420	7,466	22,137
TOTALS	40,687	33,959	2,310	716	3,702	4,250	2,500	500	0	7,420	7,466	22,137

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	38,436	33,956	2,310	716	1,454	4,250	2,500	500	0	0	0	7,250
Pay Go (0301)	2,251	2	0	0	2,248	0	0	0	0	7,420	7,466	14,887
TOTALS	40,687	33,959	2,310	716	3,702	4,250	2,500	500	0	7,420	7,466	22,137

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	36,610
Budget Authority Through FY 2023	54,187
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	54,187
Budget Authority Request Through FY 2024	62,824
Increase (Decrease)	8,637

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,250	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: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$48,087,047



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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	41,587	19,788	8,199	10,554	3,046	6,500	0	0	0	0	0	6,500
TOTALS	41,587	19,788	8,199	10,554	3,046	6,500	0	0	0	0	0	6,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	40,894	19,788	8,199	10,554	2,353	6,500	0	0	0	0	0	6,500
Pay Go (0301)	693	0	0	0	693	0	0	0	0	0	0	0
TOTALS	41,587	19,788	8,199	10,554	3,046	6,500	0	0	0	0	0	6,500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,538
Budget Authority Through FY 2023	41,587
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	41,587
Budget Authority Request Through FY 2024	48,087
Increase (Decrease)	6,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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)	10/1/2015	
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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,500	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: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$79,778,000



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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	30,257	1,434	23,019	1,330	4,474	49,521	0	0	0	0	0	49,521
TOTALS	30,257	1,434	23,019	1,330	4,474	49,521	0	0	0	0	0	49,521

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	30,257	1,434	23,019	1,330	4,474	49,521	0	0	0	0	0	49,521
TOTALS	30,257	1,434	23,019	1,330	4,474	49,521	0	0	0	0	0	49,521

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	16,700
Budget Authority Through FY 2023	80,395
FY 2018 Budget Authority Changes	
Capital Reprogramming FY 2018 YTD	-617
6-Year Budget Authority Through FY 2023	79,778
Budget Authority Request Through FY 2024	79,778
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	02/1/2019	
Design Start (FY)	12/30/2017	
Design Complete (FY)	05/1/2019	
Construction Start (FY)	02/1/2019	
Construction Complete (FY)	08/15/2020	
Closeout (FY)	02/13/2021	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	49,521	100.0

AM0-PW337-JO WILSON ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PW337
Ward: 6
Location: 660 K STREET NE
Facility Name or Identifier: JO WILSON ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$3,782,000



Description:

JO Wilson ES will receive a full modernization to complete the Phase 1 work that was done on the school in the past.

Justification:

JO Wilson ES came in fourth in the PACE prioritization model that ranks all Phase One schools for modernization.

Progress Assessment:

Progressing in multiple phases

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	539	539	0	0	0	0	0	0	0	0	3,243	3,243
TOTALS	539	539	0	0	0	0	0	0	0	0	3,243	3,243

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	539	539	0	0	0	0	0	0	0	0	3,243	3,243
TOTALS	539	539	0	0	0	0	0	0	0	0	3,243	3,243

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,498
Budget Authority Through FY 2023	539
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	539
Budget Authority Request Through FY 2024	3,782
Increase (Decrease)	3,243

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	02/1/2025	
Design Start (FY)	12/30/2023	
Design Complete (FY)	05/1/2025	
Construction Start (FY)	02/1/2025	
Construction Complete (FY)	08/15/2026	
Closeout (FY)	02/13/2027	

Full Time Equivalent Data			
Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-SG403-KEY ELMENTARY SCHOOL MODERNIZATION

Agency:	DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	SG403
Ward:	3
Location:	5001 DANA PLACE NW
Facility Name or Identifier:	MODERNIZATION
Status:	New
Useful Life of the Project:	50
Estimated Full Funding Cost:	\$20,500,000

Description:
Key Elementary School received a full modernization in 2002, which included renovation of the existing school facility. To address current and projected overcrowding in the school, additional funding is included in the FY19-24 CIP for the construction of an addition at Key to add capacity. The addition will be new construction and will meet the DCPS educational specification requirements and standards.

Justification:
The modernization will require complete rehabilitation of the existing school building.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	0	0	0	0	0	0	500	10,000	10,000	0	0	20,500
TOTALS	0	0	0	0	0	0	500	10,000	10,000	0	0	20,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	500	10,000	10,000	0	0	20,500
TOTALS	0	0	0	0	0	0	500	10,000	10,000	0	0	20,500

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation FY		Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Original 6-Year Budget Authority	0	Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							
Budget Authority Through FY 2023	0								
FY 2018 Budget Authority Changes	0								
6-Year Budget Authority Through FY 2023	0								
Budget Authority Request Through FY 2024	20,500								
Increase (Decrease)	20,500								

Milestone Data		Projected	Actual	Full Time Equivalent Data			
Environmental Approvals				Object	FTE	FY 2019 Budget	% of Project
Design Start (FY)				Personal Services	0.0	0	0.0
Design Complete (FY)				Non Personal Services	0.0	0	0.0
Construction Start (FY)							
Construction Complete (FY)							
Closeout (FY)							

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: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$55,696,000



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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	51,696	6,474	32,928	10,092	2,202	4,000	0	0	0	0	0	4,000
TOTALS	51,696	6,474	32,928	10,092	2,202	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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	51,696	6,474	32,928	10,092	2,202	4,000	0	0	0	0	0	4,000
TOTALS	51,696	6,474	32,928	10,092	2,202	4,000	0	0	0	0	0	4,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,819
Budget Authority Through FY 2023	51,696
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	51,696
Budget Authority Request Through FY 2024	55,696
Increase (Decrease)	4,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	10/1/2017	
Design Start (FY)	12/30/2016	
Design Complete (FY)	12/1/2017	
Construction Start (FY)	10/1/2017	
Construction Complete (FY)	08/15/2019	
Closeout (FY)	02/13/2020	

Full Time Equivalent Data			
Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	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: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$19,306,000

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;

FY 2019 Planned/Forecasted projects include:

- * \$750,000 - Intrusion/Access Systems at Various Schools
- * \$250,000 - Fire Alarm Systems at Various Schools
- * \$250,000 - Garfield ES life safety project
- * \$250,000 - Sharpe Health life safety project

Related Projects:

GM313C-Stabilization Capital Labor

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	6	6	0	0	0	0	0	0	0	0	0	0
(04) Construction	9,358	8,773	483	0	102	1,500	1,500	500	500	1,500	4,442	9,942
TOTALS	9,364	8,779	483	0	102	1,500	1,500	500	500	1,500	4,442	9,942

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	9,189	8,779	410	0	0	1,500	1,500	500	0	0	0	3,500
Pay Go (0301)	175	0	73	0	102	0	0	0	500	1,500	4,442	6,442
TOTALS	9,364	8,779	483	0	102	1,500	1,500	500	500	1,500	4,442	9,942

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,924
Budget Authority Through FY 2023	17,589
FY 2018 Budget Authority Changes	
Capital Reprogramming FY 2018 YTD	-300
6-Year Budget Authority Through FY 2023	17,289
Budget Authority Request Through FY 2024	19,306
Increase (Decrease)	2,017

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	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: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$70,538,000



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.

A \$10,000,000 FY20 enhancement was provided to ensure that the project design complements and enhances the Montessori teaching method and that the overall budget for the project is adequate.

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)

GO Bonds in Thousands

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	9,485	8,620	174	96	595	2,022	35,780	23,250	0	0	0	61,053
TOTALS	9,485	8,620	174	96	595	2,022	35,780	23,250	0	0	0	61,053

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	9,442	8,577	174	96	595	2,022	35,780	23,250	0	0	0	61,053
Pay Go (0301)	43	43	0	0	0	0	0	0	0	0	0	0
TOTALS	9,485	8,620	174	96	595	2,022	35,780	23,250	0	0	0	61,053

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,374
Budget Authority Through FY 2023	46,498
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	46,498
Budget Authority Request Through FY 2024	70,538
Increase (Decrease)	24,040

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	02/1/2020	
Design Start (FY)	12/30/2017	
Design Complete (FY)	05/1/2020	
Construction Start (FY)	02/1/2020	
Construction Complete (FY)	08/15/2021	
Closeout (FY)	02/13/2022	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,022	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: \$58,016,000

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:

Progressing in multiple phases;

FY 2019 Proposed/Forecasted projects include:

- * Various Schools -Trailer Expansions - \$2,000,000
- * Various Schools - Classroom Expansions - \$1,000,000

Related Projects:

GM313C-Stabilization Capital Labor

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	41,970	36,288	4,319	489	875	3,000	2,000	0	2,000	4,254	4,467	15,721
TOTALS	41,970	36,288	4,319	489	875	3,000	2,000	0	2,000	4,254	4,467	15,721

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	41,359	36,167	4,283	426	484	3,000	2,000	0	0	0	0	5,000
Pay Go (0301)	611	121	36	63	391	0	0	0	2,000	4,254	4,467	10,721
TOTALS	41,970	36,288	4,319	489	875	3,000	2,000	0	2,000	4,254	4,467	15,721

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	30,204
Budget Authority Through FY 2023	58,575
FY 2018 Budget Authority Changes	
Capital Reprogramming FY 2018 YTD	895
6-Year Budget Authority Through FY 2023	59,470
Budget Authority Request Through FY 2024	57,691
Increase (Decrease)	-1,779

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	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: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$58,411,000



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:

Progressing in multiple phases

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	21	21	0	0	0	0	0	0	0	0	0	0
(04) Construction	40,390	9,360	7,793	15,999	7,238	18,000	0	0	0	0	0	18,000
TOTALS	40,411	9,381	7,793	15,999	7,238	18,000	0	0	0	0	0	18,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	40,411	9,381	7,793	15,999	7,238	18,000	0	0	0	0	0	18,000
TOTALS	40,411	9,381	7,793	15,999	7,238	18,000	0	0	0	0	0	18,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,882
Budget Authority Through FY 2023	34,411
FY 2018 Budget Authority Changes	
Capital Reprogramming FY 2018 YTD	6,000
6-Year Budget Authority Through FY 2023	40,411
Budget Authority Request Through FY 2024	58,411
Increase (Decrease)	18,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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)	04/3/2018	
Construction Start (FY)	01/3/2018	
Construction Complete (FY)	08/15/2019	
Closeout (FY)	02/13/2020	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	18,000	100.0

AM0-MNR19-MINER ES PLAYGROUND

Agency:	DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	MNR19
Ward:	6
Location:	601 15TH STREET NE
Facility Name or Identifier:	PLAYGROUND
Status:	New
Useful Life of the Project:	30
Estimated Full Funding Cost:	\$1,500,000

Description:

Miner Elementary School’s large schoolyard area needs significant upgrades to better serve the school and community, including a site master plan and improvements to include new equipment for the early childhood and elementary playgrounds, seating, shade, security and lighting improvements, raised beds for edible gardens with drip irrigation, outdoor classroom space, habitat and rain gardens, and improvements to the field area.

Justification:

Needs upgrades to better serve the school and community.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	0	0	0	0	0	1,500	0	0	0	0	0	1,500
TOTALS	0	0	0	0	0	1,500	0	0	0	0	0	1,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,500	0	0	0	0	0	1,500
TOTALS	0	0	0	0	0	1,500	0	0	0	0	0	1,500

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	1,500
Increase (Decrease)	1,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	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: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$52,920,000



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:

Progressing in multiple phases

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	50,882	30,539	14,658	5,421	263	2,038	0	0	0	0	0	2,038
TOTALS	50,882	30,539	14,658	5,421	263	2,038	0	0	0	0	0	2,038

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	50,618	30,539	14,658	5,421	0	2,038	0	0	0	0	0	2,038
Pay Go (0301)	263	0	0	0	263	0	0	0	0	0	0	0
TOTALS	50,882	30,539	14,658	5,421	263	2,038	0	0	0	0	0	2,038

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,106
Budget Authority Through FY 2023	46,995
FY 2018 Budget Authority Changes	
Capital Reprogramming FY 2018 YTD	3,887
6-Year Budget Authority Through FY 2023	50,882
Budget Authority Request Through FY 2024	52,920
Increase (Decrease)	2,038

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,038	100.0

AM0-YY193-RAYMOND ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY193
Ward: 4
Location: 915 SPRING ROAD NW
Facility Name or Identifier: RAYMOND EC
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$63,586,000



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:

Progressing in multiple phases

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	1,000	251	749	0	0	0	0	2,503	31,293	28,790	0	62,586
TOTALS	1,000	251	749	0	0	0	0	2,503	31,293	28,790	0	62,586

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	1,000	251	749	0	0	0	0	2,503	31,293	28,790	0	62,586
TOTALS	1,000	251	749	0	0	0	0	2,503	31,293	28,790	0	62,586

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,500
Budget Authority Through FY 2023	67,200
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	67,200
Budget Authority Request Through FY 2024	63,586
Increase (Decrease)	-3,614

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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)	12/30/2020	
Design Complete (FY)	05/1/2022	
Construction Start (FY)	02/1/2022	
Construction Complete (FY)	08/15/2023	
Closeout (FY)	02/13/2024	

Full Time Equivalent Data			
Object	FTE	FY 2019 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: \$33,465,000

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:

Progressing in multiple phases;

FY 2019 planned/forecasted projects include:

- * \$2,000,000 - Johnson Middle School Roof replacement
- * \$2,200,000 - McKinley Tech. Partial roof replacement
- * \$50,000 - Contingency

Related Projects:

GM313C-Stabilization Capital Labor

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	28	16	12	0	0	0	0	0	0	0	0	0
(04) Construction	14,661	9,796	771	3,685	409	4,250	2,500	0	1,500	3,900	6,625	18,775
TOTALS	14,690	9,812	784	3,685	409	4,250	2,500	0	1,500	3,900	6,625	18,775

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	12,153	9,812	441	1,900	0	4,250	2,500	0	0	0	0	6,750
Pay Go (0301)	2,537	0	343	1,785	409	0	0	0	1,500	3,900	6,625	12,025
TOTALS	14,690	9,812	784	3,685	409	4,250	2,500	0	1,500	3,900	6,625	18,775

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,205
Budget Authority Through FY 2023	37,768
FY 2018 Budget Authority Changes	
Capital Reprogramming FY 2018 YTD	-340
6-Year Budget Authority Through FY 2023	37,428
Budget Authority Request Through FY 2024	33,465
Increase (Decrease)	-3,963

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

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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.						

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,250	100.0

AM0-YY195-SMOTHERS ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY195
Ward: 7
Location: 4400 BROOKS STREET NE
Facility Name or Identifier: SMOTHERS ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$45,643,000



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:

Progressing in multiple phases

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	700	210	0	34	457	0	1,727	21,589	21,626	0	0	44,943
TOTALS	700	210	0	34	457	0	1,727	21,589	21,626	0	0	44,943

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	700	210	0	34	457	0	1,727	21,589	21,626	0	0	44,943
TOTALS	700	210	0	34	457	0	1,727	21,589	21,626	0	0	44,943

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,750
Budget Authority Through FY 2023	49,543
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	49,543
Budget Authority Request Through FY 2024	45,643
Increase (Decrease)	-3,900

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	02/1/2022	
Design Start (FY)	12/30/2020	
Design Complete (FY)	05/1/2022	
Construction Start (FY)	02/1/2022	
Construction Complete (FY)	08/15/2023	
Closeout (FY)	02/13/2024	

Full Time Equivalent Data			
Object	FTE	FY 2019 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: \$27,628,000

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

Justification:
Stabilization capital labor

Progress Assessment:
Ongoing project.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(03) Project Management	11,423	9,194	970	354	905	3,975	2,821	2,532	1,375	2,528	2,975	16,206
TOTALS	11,423	9,194	970	354	905	3,975	2,821	2,532	1,375	2,528	2,975	16,206

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	10,881	8,966	726	354	836	3,975	2,821	2,532	1,375	2,528	2,975	16,206
Pay Go (0301)	541	229	243	0	70	0	0	0	0	0	0	0
TOTALS	11,423	9,194	970	354	905	3,975	2,821	2,532	1,375	2,528	2,975	16,206

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	15,353
Budget Authority Through FY 2023	21,273
FY 2018 Budget Authority Changes	
Capital Reprogramming FY 2018 YTD	1,500
6-Year Budget Authority Through FY 2023	22,773
Budget Authority Request Through FY 2024	27,628
Increase (Decrease)	4,856

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	7.2	1,214	30.5
Non Personal Services	0.0	2,761	69.5

AM0-OA737-STODDERT ELEMENTARY SCHOOL MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: OA737
Ward: 3
Location: 4001 CALVERT STREET NW
Facility Name or Identifier: STODDERT ES
Status: In multiple phases
Useful Life of the Project:
Estimated Full Funding Cost: \$20,500,000



Description:

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

Justification:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	2	2	0	0	0	0	0	0	0	500	20,000	20,500
TOTALS	2	2	0	0	0	0	0	0	0	500	20,000	20,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	2	2	0	0	0	0	0	0	0	500	20,000	20,500
TOTALS	2	2	0	0	0	0	0	0	0	500	20,000	20,500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15
Budget Authority Through FY 2023	2
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	2
Budget Authority Request Through FY 2024	20,502
Increase (Decrease)	20,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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:	Ongoing Subprojects
Useful Life of the Project:	5
Estimated Full Funding Cost:	\$5,938,000

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 migration and implementation of DCPS’ Active Directory and Exchange Migration; 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 and teacher devices for instruction across the District.

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

Progress Assessment:
Ongoing 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(05) Equipment	638	0	330	0	308	1,500	1,500	0	0	1,300	1,000	5,300
TOTALS	638	0	330	0	308	1,500	1,500	0	0	1,300	1,000	5,300

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Short-Term Bonds – (0304)	638	0	330	0	308	1,500	1,500	0	0	1,300	1,000	5,300
TOTALS	638	0	330	0	308	1,500	1,500	0	0	1,300	1,000	5,300

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	638
Budget Authority Through FY 2023	638
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	638
Budget Authority Request Through FY 2024	5,938
Increase (Decrease)	5,300

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)				FY 2019	FY 2020	FY 2021	FY 2022
No estimated operating impact				FY 2023	FY 2024	6 Yr Total	

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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

AM0-NX238-THADDEUS STEVENS RENOVATION/MODERNIZATION

Agency:	DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	NX238
Ward:	2
Location:	1050 21ST STREET NW
Facility Name or Identifier:	THADDEUS STEVENS RENOVATION/MODERNIZATION
Status:	New
Useful Life of the Project:	30
Estimated Full Funding Cost:	\$10,000,000

Description:
Thadeus Stevens 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.

An FY18 enhancement of \$18,249,914.52 was provided to budget a payment from a private developer for the exterior renovation and restoration of the school.

Justification:
The Thaddeus Stevens modernization will allow DCPS to expand the early childhood offerings at Francis Stevens.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	0	0	0	0	0	10,000	0	0	0	0	0	10,000
TOTALS	0	0	0	0	0	10,000	0	0	0	0	0	10,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	10,000	0	0	0	0	0	10,000
TOTALS	0	0	0	0	0	10,000	0	0	0	0	0	10,000

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation FY		Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Original 6-Year Budget Authority	0	Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							
Budget Authority Through FY 2023	0								
FY 2018 Budget Authority Changes	0								
6-Year Budget Authority Through FY 2023	0								
Budget Authority Request Through FY 2024	10,000								
Increase (Decrease)	10,000								

Milestone Data		Projected	Actual	Full Time Equivalent Data			
				Object	FTE	FY 2019 Budget	% of Project
Environmental Approvals				Personal Services	0.0	0	0.0
Design Start (FY)				Non Personal Services	0.0	10,000	100.0
Design Complete (FY)							
Construction Start (FY)							
Construction Complete (FY)							
Closeout (FY)							

AM0-NP537-THOMAS ELEMENTARY

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: NP537
Ward: 7
Location: 650 ANACOSTIA AVENUE NE
Facility Name or Identifier: THOMAS ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$3,340,000



Description:

Thomas ES will receive a full modernization to complete the Phase 1 work that was done on the school in the past.

Justification:

Thomas ES came in first in the PACE prioritization model that ranks all Phase One schools for modernization.

Progress Assessment:

Progressing in multiple phases

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	700	700	0	0	0	0	0	0	0	0	2,640	2,640
TOTALS	700	700	0	0	0	0	0	0	0	0	2,640	2,640

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	700	700	0	0	0	0	0	0	0	0	2,640	2,640
TOTALS	700	700	0	0	0	0	0	0	0	0	2,640	2,640

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,273
Budget Authority Through FY 2023	700
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	700
Budget Authority Request Through FY 2024	3,340
Increase (Decrease)	2,640

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	02/1/2025	
Design Start (FY)	12/30/2023	
Design Complete (FY)	05/1/2025	
Construction Start (FY)	02/1/2025	
Construction Complete (FY)	08/15/2026	
Closeout (FY)	02/13/2027	

Full Time Equivalent Data			
Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-PL337-TRUESDELL ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PL337
Ward: 4
Location: 820 INGRAHAM STREET NW
Facility Name or Identifier: TRUESDELL ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$2,866,000



Description:

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

Justification:

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

Progress Assessment:

Progressing in multiple phases

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	218	218	0	0	0	0	0	0	0	0	2,649	2,649
TOTALS	218	218	0	0	0	0	0	0	0	0	2,649	2,649

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	2,649	2,649
Pay Go (0301)	218	218	0	0	0	0	0	0	0	0	0	0
TOTALS	218	218	0	0	0	0	0	0	0	0	2,649	2,649

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,718
Budget Authority Through FY 2023	218
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	218
Budget Authority Request Through FY 2024	2,866
Increase (Decrease)	2,649

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
Construction Complete (FY)	08/31/2020	
Closeout (FY)	02/15/2021	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-TA137-TUBMAN ES MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: TA137
Ward: 1
Location: 3101 13TH STREET NW
Facility Name or Identifier: TUBMAN ES
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$3,195,000



Description:

Tubman ES will receive a full modernization to complete the Phase 1 work that was done on the school in the past.

Justification:

Tubman ES came in third in the PACE prioritization model that ranks all Phase One schools for modernization.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	3,195	3,195
TOTALS	0	0	0	0	0	0	0	0	0	0	3,195	3,195

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	3,195	3,195
TOTALS	0	0	0	0	0	0	0	0	0	0	3,195	3,195

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,704
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	3,195
Increase (Decrease)	3,195

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	02/1/2025	
Design Start (FY)	12/30/2023	
Design Complete (FY)	05/1/2025	
Construction Start (FY)	02/1/2025	
Construction Complete (FY)	08/15/2026	
Closeout (FY)	02/13/2027	

Full Time Equivalent Data			
Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-TYL19-TYLER ES PLAYGROUND

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: TYL19
Ward: 6
Location: 1001 G STREET SE
Facility Name or Identifier: PLAYGROUND
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$1,500,000

Description:
Tyler Elementary School’s schoolyard area needs significant upgrades to better serve the school and community, including a site master plan and improvements to include safer play surfaces (including concrete removal), better drainage, new play equipment, seating, shade, raised beds for edible gardens with drip irrigation, outdoor classroom space, and habitat and rain gardens.

Justification:
TBD

Progress Assessment:
New project

Related Projects:
TBD

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	0	0	0	0	0	1,500	0	0	0	0	0	1,500
TOTALS	0	0	0	0	0	1,500	0	0	0	0	0	1,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,500	0	0	0	0	0	1,500
TOTALS	0	0	0	0	0	1,500	0	0	0	0	0	1,500

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Through FY 2023		0
FY 2018 Budget Authority Changes		0
6-Year Budget Authority Through FY 2023		0
Budget Authority Request Through FY 2024		1,500
Increase (Decrease)		1,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-) FY 2019 FY 2020 FY 2021 FY 2022 FY 2023 FY 2024 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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

AM0-YY106-WASHINGTON-METRO MODERNIZATION/RENOVATION

Agency:	DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	YY106
Ward:	1
Location:	300 BRYANT STREET NW
Facility Name or Identifier:	WASHINGTON METROPOLITAN HS
Status:	New
Useful Life of the Project:	30
Estimated Full Funding Cost:	\$1,811,000

Description:

Washington Metro High School 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:

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	1,811	1,811
TOTALS	0	0	0	0	0	0	0	0	0	0	1,811	1,811

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	1,811	1,811
TOTALS	0	0	0	0	0	0	0	0	0	0	1,811	1,811

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,473
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	1,811
Increase (Decrease)	1,811

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	02/1/2025	
Design Start (FY)	12/30/2023	
Design Complete (FY)	05/1/2025	
Construction Start (FY)	02/1/2025	
Construction Complete (FY)	08/15/2026	
Closeout (FY)	02/13/2027	

Full Time Equivalent Data			
Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	1,000	41	47	0	912	7,500	35,000	35,000	0	0	0	77,500
TOTALS	1,000	41	47	0	912	7,500	35,000	35,000	0	0	0	77,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	1,000	41	47	0	912	7,500	35,000	35,000	0	0	0	77,500
TOTALS	1,000	41	47	0	912	7,500	35,000	35,000	0	0	0	77,500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,301
Budget Authority Through FY 2023	78,500
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	78,500
Budget Authority Request Through FY 2024	78,500
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	02/1/2020	
Design Start (FY)	12/30/2017	
Design Complete (FY)	05/1/2020	
Construction Start (FY)	02/1/2020	
Construction Complete (FY)	08/15/2021	
Closeout (FY)	02/13/2022	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,500	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: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$40,950,000

Description:

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

Justification:

Window replacements throughout the DCPS inventory

Progress Assessment:

Progressing in multiple phases;

FY 2019 Planned/Forecasted projects include:

- * \$1,500,000 - Malcolm X ES Windows project
- * \$1,200,000 - Washington Metropolitan HS Window replacement

Related Projects:

GM313C-Stabilization Capital Labor

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	75	31	13	0	31	0	0	0	0	0	0	0
(03) Project Management	28	0	0	0	28	0	0	0	0	0	0	0
(04) Construction	23,186	19,659	1,267	321	1,939	4,250	1,000	1,000	1,500	5,500	4,260	17,510
TOTALS	23,290	19,690	1,280	321	1,999	4,250	1,000	1,000	1,500	5,500	4,260	17,510

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	23,290	19,690	1,280	321	1,999	4,250	1,000	1,000	1,500	0	0	7,750
Pay Go (0301)	0	0	0	0	0	0	0	0	0	5,500	4,260	9,760
TOTALS	23,290	19,690	1,280	321	1,999	4,250	1,000	1,000	1,500	5,500	4,260	17,510

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,219
Budget Authority Through FY 2023	35,526
FY 2018 Budget Authority Changes	
Capital Reprogramming FY 2018 YTD	-575
6-Year Budget Authority Through FY 2023	34,951
Budget Authority Request Through FY 2024	40,800
Increase (Decrease)	5,849

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,250	100.0