# (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 | 89,599 | 47,058 | 32,074 | 6,509 | 3,959 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (03) Project Management | 120,725 | 100,332 | 6,463 | 1,811 | 12,119 | 13,000 | 10,000 | 7,750 | 8,500 | 9,500 | 12,000 | 60,750 |
| (04) Construction | 2,533,267 | 2,056,137 | 261,835 | 75,244 | 140,050 | 316,178 | 221,584 | 201,044 | 104,197 | 190,915 | 229,129 | 1,263,046 |
| (05) Equipment | 28,563 | 27,870 | 0 | 0 | 694 | 1,500 | 1,500 | 0 | 0 | 1,300 | 1,000 | 5,300 |
| (06) IT Requirements Development/Systems Design | 15,481 | 11,480 | 3,091 | 785 | 124 | 3,022 | 0 | 0 | 0 | 0 | 0 | 3,022 |
| (07) IT Development & Testing | 22,629 | 21,221 | 736 | 155 | 517 | 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** | **2,817,189** | **2,270,989** | **304,233** | **84,505** | **157,462** | **335,200** | **234,584** | **210,294** | **114,197** | **205,715** | **247,129** | **1,347,118** |

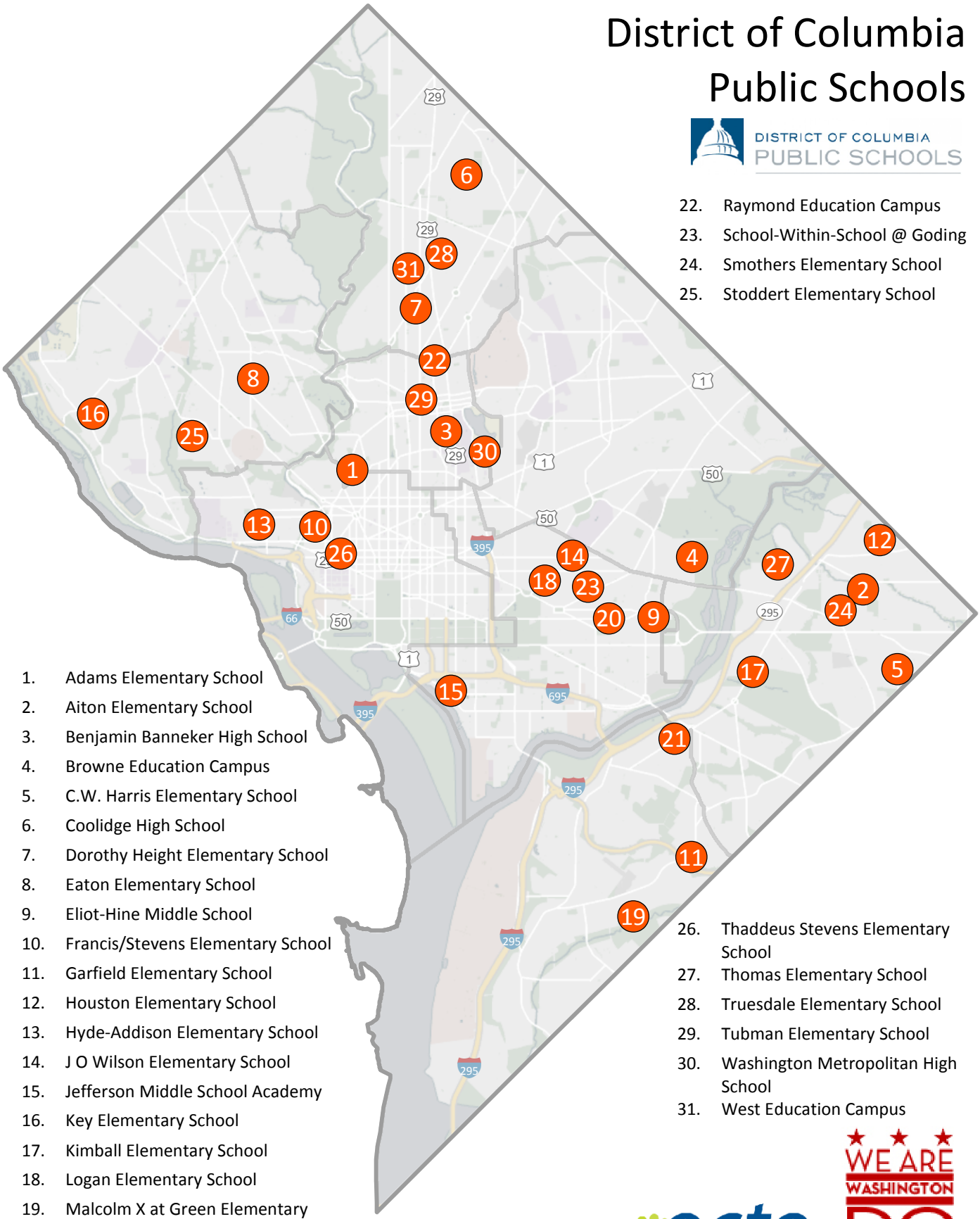
| Funding By Source - Prior Funding | | | | | | Proposed Funding | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Source | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | 6 Yr Total |
| GO Bonds - New (0300) | 2,757,480 | 2,223,366 | 303,738 | 83,848 | 146,528 | 330,678 | 233,084 | 210,294 | 100,897 | 173,015 | 218,871 | 1,266,838 |
| Pay Go (0301) | 42,597 | 31,499 | 495 | 457 | 10,146 | 0 | 0 | 0 | 13,300 | 31,400 | 27,258 | 71,958 |
| Equipment Lease (0302) | 13,622 | 13,622 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Short-Term Bonds – (0304) | 638 | 0 | 0 | 0 | 638 | 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** | **2,817,189** | **2,270,989** | **304,233** | **84,505** | **157,462** | **335,200** | **234,584** | **210,294** | **114,197** | **205,715** | **247,129** | **1,347,118** |

| Additional Appropriation Data | |
|---|---|
| First Appropriation FY | 2001 |
| Original 6-Year Budget Authority | 2,261,564 |
| Budget Authority Through FY 2023 | 3,856,094 |
| FY 2018 Budget Authority Changes | |
| ABC Fund Transfers | -183 |
| Capital Reprogramming FY 2018 YTD | -5,546 |
| 6-Year Budget Authority Through FY 2023 | 3,850,365 |
| Budget Authority Request Through FY 2024 | 4,164,306 |
| Increase (Decrease) | 313,942 |

| 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 | | | | | | | |

| Full Time Equivalent Data | | | |
|---|---|---|---|
| Object | FTE | FY 2019 Budget | % of Project |
| Personal Services | 14.7 | 2,532 | 0.8 |
| Non Personal Services | 0.0 | 332,668 | 99.2 |

# District of Columbia Public Schools




1. Adams Elementary School
2. Aiton Elementary School
3. Benjamin Banneker High School
4. Browne Education Campus
5. C.W. Harris Elementary School
6. Coolidge High School
7. Dorothy Height Elementary School
8. Eaton Elementary School
9. Eliot-Hine Middle School
10. Francis/Stevens Elementary School
11. Garfield Elementary School
12. Houston Elementary School
13. Hyde-Addison Elementary School
14. J O Wilson Elementary School
15. Jefferson Middle School Academy
16. Key Elementary School
17. Kimball Elementary School
18. Logan Elementary School
19. Malcolm X at Green Elementary School
20. Maury Elementary School
21. Orr Elementary School
22. Raymond Education Campus
23. School-Within-School @ Goding
24. Smothers Elementary School
25. Stoddert Elementary School
26. Thaddeus Stevens Elementary School
27. Thomas Elementary School
28. Truesdale Elementary School
29. Tubman Elementary School
30. Washington Metropolitan High School
31. West Education Campus

Source: Office of the Chief Technology Officer (OCTO), Executive Office of the Mayor (EOM) - March 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 expressed are assumed or accepted by any agency of the DC Government.

DC GIS

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## 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

**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 | 12,024 | 6,188 | 1,864 | 1,946 | 2,026 | 3,550 | 1,000 | 0 | 500 | 2,500 | 4,370 | 11,920 |
| **TOTALS** | **12,024** | **6,188** | **1,864** | **1,946** | **2,026** | **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 | 6,188 | 1,864 | 1,946 | 2,026 | 3,550 | 1,000 | 0 | 500 | 0 | 4,370 | 9,420 |
| Pay Go (0301) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| **TOTALS** | **12,024** | **6,188** | **1,864** | **1,946** | **2,026** | **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 | 257 | 3,993 | 0 | 0 | 0 | 0 | 0 | 2,504 | 2,504 |
| **TOTALS** | **6,240** | **1,990** | **0** | **257** | **3,993** | **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 | 257 | 3,993 | 0 | 0 | 0 | 0 | 0 | 2,504 | 2,504 |
| **TOTALS** | **6,240** | **1,990** | **0** | **257** | **3,993** | **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 | 1,665 | 36 | 0 | 1,000 | 0 | 0 | 0 | 2,151 | 26,888 | 24,737 | 53,776 |
| **TOTALS** | **2,700** | **1,665** | **36** | **0** | **1,000** | **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 | 1,665 | 36 | 0 | 1,000 | 0 | 0 | 0 | 2,151 | 26,888 | 24,737 | 53,776 |
| **TOTALS** | **2,700** | **1,665** | **36** | **0** | **1,000** | **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:** $45,510,000

**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

**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 | 1,447 | 63 | 0 | 1,707 | 2,700 | 1,000 | 0 | 0 | 1,000 | 2,000 | 6,700 |
| **TOTALS** | **3,217** | **1,447** | **63** | **0** | **1,707** | **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 | 1,447 | 63 | 0 | 1,707 | 2,700 | 1,000 | 0 | 0 | 0 | 2,000 | 5,700 |
| Pay Go (0301) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| **TOTALS** | **3,217** | **1,447** | **63** | **0** | **1,707** | **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:** In multiple phases

**Useful Life of the Project:** 30

**Estimated Full Funding Cost:** $135,143,000

**Description:**

The Banneker HS modernization project will renovate the facility to support the instructional program. The modernization may include the renovation of classrooms and core spaces; upgraded mechanical systems; new windows; restoration of the building exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; site improvements; and technology infrastructure upgrades.

**Justification:**

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

**Progress Assessment:**

Progressing as planned

**Related Projects:**

GM311C-High School Labor-Program Management

(Dollars in Thousands)

| Funding By Phase - Prior Funding | | | | | | Proposed Funding | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Phase | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | 6 Yr Total |
| (04) Construction | 2,165 | 949 | 51 | 175 | 990 | 9,707 | 38,325 | 84,946 | 0 | 0 | 0 | 132,978 |
| **TOTALS** | **2,165** | **949** | **51** | **175** | **990** | **9,707** | **38,325** | **84,946** | **0** | **0** | **0** | **132,978** |

| 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 | 949 | 51 | 175 | 990 | 9,707 | 38,325 | 84,946 | 0 | 0 | 0 | 132,978 |
| **TOTALS** | **2,165** | **949** | **51** | **175** | **990** | **9,707** | **38,325** | **84,946** | **0** | **0** | **0** | **132,978** |

| 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 | 135,143 |
| 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 | 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-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 | 561 | 69 | 0 | 2,527 | 0 | 0 | 0 | 0 | 2,788 | 34,854 | 37,642 |
| **TOTALS** | **3,157** | **561** | **69** | **0** | **2,527** | **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 | 561 | 69 | 0 | 2,527 | 0 | 0 | 0 | 0 | 2,788 | 34,854 | 37,642 |
| **TOTALS** | **3,157** | **561** | **69** | **0** | **2,527** | **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:** $33,407,000

**Description:**

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

**Justification:**

A swing space will be used by multiple modernization projects.

**Progress Assessment:**

Progressing in multiple phases

**Related Projects:**

All DCPS modernization projects

(Dollars in Thousands)

| Funding By Phase - Prior Funding | | | | | | Proposed Funding | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Phase | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | 6 Yr Total |
| (04) Construction | 26,686 | 7,585 | 2,222 | 16,400 | 479 | 4,921 | 0 | 0 | 1,800 | 0 | 0 | 6,721 |
| **TOTALS** | **26,686** | **7,585** | **2,222** | **16,400** | **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) | 26,686 | 7,585 | 2,222 | 16,400 | 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** | **26,686** | **7,585** | **2,222** | **16,400** | **479** | **4,921** | **0** | **0** | **1,800** | **0** | **0** | **6,721** |

| Additional Appropriation Data | |
|---|---|
| First Appropriation FY | 2017 |
| Original 6-Year Budget Authority | 44,093 |
| Budget Authority Through FY 2023 | 33,407 |
| FY 2018 Budget Authority Changes | 0 |
| 6-Year Budget Authority Through FY 2023 | 33,407 |
| Budget Authority Request Through FY 2024 | 33,407 |
| 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 | | |
| 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 | 4,921 | 100.0 |

# AM0-NX837-COOLIDGE MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)

**Project No:** NX837

**Ward:** 4

**Location:** 6401 5TH STREET NW

**Facility Name or Identifier:** COOLIDGE

**Status:** In multiple phases

**Useful Life of the Project:** 30

**Estimated Full Funding Cost:** $163,221,026

**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 | 88,439 | 11,840 | 61,670 | 295 | 14,634 | 74,782 | 0 | 0 | 0 | 0 | 0 | 74,782 |
| **TOTALS** | **88,439** | **11,840** | **61,670** | **295** | **14,634** | **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) | 88,439 | 11,840 | 61,670 | 295 | 14,634 | 74,782 | 0 | 0 | 0 | 0 | 0 | 74,782 |
| **TOTALS** | **88,439** | **11,840** | **61,670** | **295** | **14,634** | **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 | 163,221 |
| FY 2018 Budget Authority Changes | 0 |
| 6-Year Budget Authority Through FY 2023 | 163,221 |
| Budget Authority Request Through FY 2024 | 163,221 |
| 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:** New

**Useful Life of the Project:** 30

**Estimated Full Funding Cost:** $47,066,049

**Description:**

The CW Harris ES modernization project will renovate the facilty to support the instructional program. The modernization may include the renovation of classrooms and core spaces; upgraded mechanical systems; new windows; restoration of the building exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; site improvements; and technology infrastructure upgrades.

**Justification:**

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

**Progress Assessment:**

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 | 2,493 | 0 | 950 | 1,343 | 200 | 23,709 | 20,863 | 0 | 0 | 0 | 0 | 44,572 |
| **TOTALS** | **2,493** | **0** | **950** | **1,343** | **200** | **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) | 2,493 | 0 | 950 | 1,343 | 200 | 23,709 | 20,863 | 0 | 0 | 0 | 0 | 44,572 |
| **TOTALS** | **2,493** | **0** | **950** | **1,343** | **200** | **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 | 0 |
| 6-Year Budget Authority Through FY 2023 | 41,543 |
| Budget Authority Request Through FY 2024 | 47,065 |
| 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 | 9,297 | 3,091 | 785 | 124 | 3,022 | 0 | 0 | 0 | 0 | 0 | 3,022 |
| **TOTALS** | **13,297** | **9,297** | **3,091** | **785** | **124** | **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 | 9,297 | 3,091 | 785 | 124 | 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** | **9,297** | **3,091** | **785** | **124** | **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 | 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 | 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:** In multiple phases

**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 | 16,523 | 736 | 143 | 470 | 1,500 | 1,500 | 1,500 | 1,500 | 4,000 | 5,000 | 15,000 |
| **TOTALS** | **17,871** | **16,523** | **736** | **143** | **470** | **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 | 16,523 | 736 | 143 | 470 | 1,500 | 1,500 | 1,500 | 1,500 | 500 | 0 | 6,500 |
| Pay Go (0301) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 5,000 | 8,500 |
| **TOTALS** | **17,871** | **16,523** | **736** | **143** | **470** | **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:**

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 | 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:** $8,100,000

**Description:**

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

**Justification:**

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

**Progress Assessment:**

On-going 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 | 0 | 0 | 1,600 | 1,500 | 1,500 | 0 | 2,000 | 1,500 | 1,500 | 8,000 |
| **TOTALS** | **1,600** | **0** | **0** | **0** | **1,600** | **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 | 0 | 0 | 1,600 | 1,500 | 1,500 | 0 | 500 | 1,500 | 1,500 | 6,500 |
| Pay Go (0301) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| **TOTALS** | **1,600** | **0** | **0** | **0** | **1,600** | **1,500** | **1,500** | **0** | **2,000** | **1,500** | **1,500** | **8,000** |

| Additional Appropriation Data | |
|---|---|
| First Appropriation FY | 2016 |
| Original 6-Year Budget Authority | 2,100 |
| 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 |

**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-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 | 30 | 73 | 0 | 22,898 | 12,000 | 20,000 | 0 | 0 | 0 | 0 | 32,000 |
| **TOTALS** | **23,000** | **30** | **73** | **0** | **22,898** | **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 | 30 | 73 | 0 | 22,898 | 12,000 | 20,000 | 0 | 0 | 0 | 0 | 32,000 |
| **TOTALS** | **23,000** | **30** | **73** | **0** | **22,898** | **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:** In multiple phases

**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 | 2,619 | 1,042 | 2,662 | 1,421 | 38,331 | 41,075 | 0 | 0 | 0 | 0 | 79,406 |
| **TOTALS** | **7,744** | **2,619** | **1,042** | **2,662** | **1,421** | **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 | 1,917 | 1,042 | 2,662 | 1,421 | 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** | **2,619** | **1,042** | **2,662** | **1,421** | **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:** In multiple phases

**Useful Life of the Project:** 30

**Estimated Full Funding Cost:** $93,386,068

**Description:**

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

**Justification:**

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

**Progress Assessment:**

Progressing in multiple phases

**Related Projects:**

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

(Dollars in Thousands)

| Funding By Phase - Prior Funding | | | | | | Proposed Funding | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Phase | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | 6 Yr Total |
| (03) Project Management | 35,983 | 24,960 | 4,124 | 1,502 | 5,397 | 7,000 | 6,000 | 5,500 | 6,500 | 8,000 | 10,000 | 43,000 |
| **TOTALS** | **35,983** | **24,960** | **4,124** | **1,502** | **5,397** | **7,000** | **6,000** | **5,500** | **6,500** | **8,000** | **10,000** | **43,000** |

| 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) | 35,970 | 24,960 | 4,124 | 1,502 | 5,384 | 7,000 | 6,000 | 5,500 | 0 | 0 | 10,000 | 28,500 |
| Pay Go (0301) | 13 | 0 | 0 | 0 | 13 | 0 | 0 | 0 | 6,500 | 8,000 | 0 | 14,500 |
| **TOTALS** | **35,983** | **24,960** | **4,124** | **1,502** | **5,397** | **7,000** | **6,000** | **5,500** | **6,500** | **8,000** | **10,000** | **43,000** |

| Additional Appropriation Data | |
|---|---|
| First Appropriation FY | 2012 |
| Original 6-Year Budget Authority | 4,397 |
| Budget Authority Through FY 2023 | 85,611 |
| FY 2018 Budget Authority Changes | |
| Capital Reprogramming FY 2018 YTD | -3,725 |
| 6-Year Budget Authority Through FY 2023 | 81,886 |
| Budget Authority Request Through FY 2024 | 78,983 |
| Increase (Decrease) | -2,903 |

| 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 | 5.0 | 878 | 12.5 |
| Non Personal Services | 0.0 | 6,122 | 87.5 |

## 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:** $85,704,172

**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 | 3,000 | 1,608 | 0 | 91 | 0 | 0 | 0 | 2,969 | 37,115 | 34,145 | 74,229 |
| **TOTALS** | **4,700** | **3,000** | **1,608** | **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 | 3,000 | 1,608 | 0 | 91 | 0 | 0 | 0 | 2,969 | 37,115 | 34,145 | 74,229 |
| **TOTALS** | **4,700** | **3,000** | **1,608** | **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:** $55,472,491

**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:** $93,710,834

**Description:**

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

**Justification:**

Improved learning environments contribute to student achievement.

**Progress Assessment:**

This project is ongoing

**Related Projects:**

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 | 205 | 0 | 0 | 0 | 205 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (04) Construction | 36,361 | 29,247 | 1,334 | 1,587 | 4,192 | 4,000 | 2,500 | 0 | 1,750 | 9,846 | 10,338 | 28,433 |
| **TOTALS** | **36,565** | **29,247** | **1,334** | **1,587** | **4,397** | **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) | 36,088 | 28,770 | 1,334 | 1,587 | 4,397 | 4,000 | 2,500 | 0 | 1,750 | 5,846 | 10,338 | 24,433 |
| Pay Go (0301) | 478 | 478 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| **TOTALS** | **36,565** | **29,247** | **1,334** | **1,587** | **4,397** | **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 | 56,365 |
| FY 2018 Budget Authority Changes | 0 |
| 6-Year Budget Authority Through FY 2023 | 56,365 |
| Budget Authority Request Through FY 2024 | 64,999 |
| Increase (Decrease) | 8,633 |

| 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 | 4,000 | 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:** $6,080,483

**Description:**

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.

**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 | 96 | 0 | 1,557 | 0 | 0 | 0 | 0 | 0 | 1,061 | 1,061 |
| **TOTALS** | **1,653** | **0** | **96** | **0** | **1,557** | **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 | 96 | 0 | 1,557 | 0 | 0 | 0 | 0 | 0 | 1,061 | 1,061 |
| **TOTALS** | **1,653** | **0** | **96** | **0** | **1,557** | **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:** In multiple phases

**Useful Life of the Project:** 30

**Estimated Full Funding Cost:** $42,074,968

**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 | 30,104 | 25,069 | 636 | 0 | 4,399 | 4,000 | 2,000 | 750 | 0 | 0 | 0 | 6,750 |
| **TOTALS** | **30,104** | **25,069** | **636** | **0** | **4,399** | **4,000** | **2,000** | **750** | **0** | **0** | **0** | **6,750** |

| 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) | 30,104 | 25,069 | 636 | 0 | 4,399 | 4,000 | 2,000 | 750 | 0 | 0 | 0 | 6,750 |
| **TOTALS** | **30,104** | **25,069** | **636** | **0** | **4,399** | **4,000** | **2,000** | **750** | **0** | **0** | **0** | **6,750** |

| Additional Appropriation Data | |
|---|---|
| First Appropriation FY | 2012 |
| Original 6-Year Budget Authority | 5,377 |
| Budget Authority Through FY 2023 | 43,075 |
| FY 2018 Budget Authority Changes | |
| Capital Reprogramming FY 2018 YTD | -1,000 |
| 6-Year Budget Authority Through FY 2023 | 42,075 |
| Budget Authority Request Through FY 2024 | 36,854 |
| Increase (Decrease) | -5,221 |

| 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 | 11.0 |
| Non Personal Services | 0.0 | 3,561 | 89.0 |

# AM0-YY144-HOUSTON ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)

**Project No:** YY144

**Ward:** 7

**Location:** 1100 50TH PLACE NE

**Facility Name or Identifier:** HOUSTON ES

**Status:** In multiple phases

**Useful Life of the Project:** 30

**Estimated Full Funding Cost:** $49,123,786

**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 | 3,905 | 1,250 | 0 | 2,455 | 200 | 24,146 | 21,073 | 0 | 0 | 0 | 0 | 45,219 |
| **TOTALS** | **3,905** | **1,250** | **0** | **2,455** | **200** | **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) | 3,905 | 1,250 | 0 | 2,455 | 200 | 24,146 | 21,073 | 0 | 0 | 0 | 0 | 45,219 |
| **TOTALS** | **3,905** | **1,250** | **0** | **2,455** | **200** | **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 | 0 |
| 6-Year Budget Authority Through FY 2023 | 44,311 |
| Budget Authority Request Through FY 2024 | 49,124 |
| 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:** $85,602,811

**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

**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 | 40,687 | 32,871 | 3,288 | 260 | 4,269 | 4,250 | 2,500 | 500 | 0 | 7,420 | 7,466 | 22,137 |
| **TOTALS** | **40,687** | **32,871** | **3,288** | **260** | **4,269** | **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) | 36,985 | 32,868 | 3,288 | 260 | 569 | 4,250 | 2,500 | 500 | 0 | 4,420 | 7,466 | 19,137 |
| Pay Go (0301) | 3,702 | 2 | 0 | 0 | 3,700 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| **TOTALS** | **40,687** | **32,871** | **3,288** | **260** | **4,269** | **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:** In multiple phases
**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 | 15,788 | 12,108 | 134 | 13,557 | 6,500 | 0 | 0 | 0 | 0 | 0 | 6,500 |
| **TOTALS** | **41,587** | **15,788** | **12,108** | **134** | **13,557** | **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) | 41,587 | 15,788 | 12,108 | 134 | 13,557 | 6,500 | 0 | 0 | 0 | 0 | 0 | 6,500 |
| **TOTALS** | **41,587** | **15,788** | **12,108** | **134** | **13,557** | **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:** In multiple phases
**Useful Life of the Project:** 30
**Estimated Full Funding Cost:** $80,395,000

**Description:**

The Jefferson MS modernization project will renovate this school to support the instructional program. The modernization may include the renovation of classrooms and core spaces; upgraded mechanical systems; new windows; restoration of the building exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; site improvements; and technology infrastructure upgrades.

**Justification:**

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

**Progress Assessment:**

On-going subproject

**Related Projects:**

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

| Funding By Phase - Prior Funding | | | | | | Proposed Funding | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Phase | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | 6 Yr Total |
| (04) Construction | 30,874 | 445 | 1,058 | 24,447 | 4,924 | 49,521 | 0 | 0 | 0 | 0 | 0 | 49,521 |
| **TOTALS** | **30,874** | **445** | **1,058** | **24,447** | **4,924** | **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) | 30,874 | 445 | 1,058 | 24,447 | 4,924 | 49,521 | 0 | 0 | 0 | 0 | 0 | 49,521 |
| **TOTALS** | **30,874** | **445** | **1,058** | **24,447** | **4,924** | **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 | 0 |
| 6-Year Budget Authority Through FY 2023 | 80,395 |
| Budget Authority Request Through FY 2024 | 80,395 |
| 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:** $3,402,000

**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 priorization model that ranks all Phase One schools for modernization.

**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 |
| (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:** In multiple phases

**Useful Life of the Project:** 50

**Estimated Full Funding Cost:** $20,000,000

**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:**

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 |
| (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 | |
|---|---|
| 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 | 20,500 |
| 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 |

# AM0-YY185-KIMBALL ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)

**Project No:** YY185

**Ward:** 7

**Location:** 3401 ELY PLACE SE

**Facility Name or Identifier:** KIMBALL ES

**Status:** In multiple phases

**Useful Life of the Project:** 30

**Estimated Full Funding Cost:** $53,696,000

**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 | 1,038 | 38,153 | 105 | 12,400 | 4,000 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| **TOTALS** | **51,696** | **1,038** | **38,153** | **105** | **12,400** | **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 | 1,038 | 38,153 | 105 | 12,400 | 4,000 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| **TOTALS** | **51,696** | **1,038** | **38,153** | **105** | **12,400** | **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:** In multiple phases

**Useful Life of the Project:** 30

**Estimated Full Funding Cost:** $28,406,657

**Description:**

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

**Justification:**

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

**Progress Assessment:**

On-going subproject

**Related Projects:**

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 | 9,658 | 8,660 | 169 | 0 | 829 | 1,500 | 1,500 | 500 | 500 | 1,500 | 4,442 | 9,942 |
| **TOTALS** | **9,664** | **8,666** | **169** | **0** | **829** | **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) | 8,864 | 8,666 | 169 | 0 | 29 | 1,500 | 1,500 | 500 | 500 | 0 | 2,184 | 6,184 |
| Pay Go (0301) | 800 | 0 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 1,500 | 2,258 | 3,758 |
| **TOTALS** | **9,664** | **8,666** | **169** | **0** | **829** | **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 | 0 |
| 6-Year Budget Authority Through FY 2023 | 17,589 |
| Budget Authority Request Through FY 2024 | 19,606 |
| 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:** In multiple phases
**Useful Life of the Project:** 30
**Estimated Full Funding Cost:** $46,498,256

**Description:**

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

**Justification:**

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

**Progress Assessment:**

On-going subproject

**Related Projects:**

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

| Funding By Phase - Prior Funding | | | | | | Proposed Funding | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Phase | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | 6 Yr Total |
| (04) Construction | 9,485 | 8,589 | 146 | 148 | 602 | 2,022 | 25,780 | 23,250 | 0 | 0 | 0 | 51,053 |
| **TOTALS** | **9,485** | **8,589** | **146** | **148** | **602** | **2,022** | **25,780** | **23,250** | **0** | **0** | **0** | **51,053** |

| 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 | 8,546 | 146 | 148 | 602 | 2,022 | 25,780 | 23,250 | 0 | 0 | 0 | 51,053 |
| Pay Go (0301) | 43 | 43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTALS** | **9,485** | **8,589** | **146** | **148** | **602** | **2,022** | **25,780** | **23,250** | **0** | **0** | **0** | **51,053** |

| 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 | 60,538 |
| Increase (Decrease) | 14,040 |

| 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:** $57,033,000

**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

**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 | 41,312 | 34,790 | 1,577 | 2,741 | 2,205 | 3,000 | 2,000 | 0 | 2,000 | 4,254 | 4,467 | 15,721 |
| **TOTALS** | **41,312** | **34,790** | **1,577** | **2,741** | **2,205** | **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) | 40,384 | 34,790 | 1,577 | 2,521 | 1,497 | 3,000 | 2,000 | 0 | 2,000 | 1,754 | 4,467 | 13,221 |
| Pay Go (0301) | 927 | 0 | 0 | 220 | 708 | 0 | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| **TOTALS** | **41,312** | **34,790** | **1,577** | **2,741** | **2,205** | **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 | 58,900 |
| FY 2018 Budget Authority Changes | |
| Capital Reprogramming FY 2018 YTD | -89 |
| 6-Year Budget Authority Through FY 2023 | 58,812 |
| Budget Authority Request Through FY 2024 | 57,033 |
| 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:** In multiple phases
**Useful Life of the Project:** 30
**Estimated Full Funding Cost:** $52,411,000

**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 | 34,390 | 6,114 | 10,819 | 0 | 17,457 | 18,000 | 0 | 0 | 0 | 0 | 0 | 18,000 |
| **TOTALS** | **34,411** | **6,135** | **10,819** | **0** | **17,457** | **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) | 34,411 | 6,135 | 10,819 | 0 | 17,457 | 18,000 | 0 | 0 | 0 | 0 | 0 | 18,000 |
| **TOTALS** | **34,411** | **6,135** | **10,819** | **0** | **17,457** | **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 | 0 |
| 6-Year Budget Authority Through FY 2023 | 34,411 |
| Budget Authority Request Through FY 2024 | 52,411 |
| 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-YY170-ORR ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)

**Project No:** YY170

**Ward:** 8

**Location:** 2201 PROUT STREET SE

**Facility Name or Identifier:** ORR ES

**Status:** In multiple phases

**Useful Life of the Project:** 30

**Estimated Full Funding Cost:** $40,033,000

**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 | 46,995 | 16,646 | 28,532 | 0 | 1,818 | 2,038 | 0 | 0 | 0 | 0 | 0 | 2,038 |
| **TOTALS** | **46,995** | **16,646** | **28,532** | **0** | **1,818** | **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) | 46,995 | 16,646 | 28,532 | 0 | 1,818 | 2,038 | 0 | 0 | 0 | 0 | 0 | 2,038 |
| **TOTALS** | **46,995** | **16,646** | **28,532** | **0** | **1,818** | **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 | 0 |
| 6-Year Budget Authority Through FY 2023 | 46,995 |
| Budget Authority Request Through FY 2024 | 49,033 |
| 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 | 0 | 0 | 749 | 0 | 0 | 2,503 | 31,293 | 28,790 | 0 | 62,586 |
| **TOTALS** | **1,000** | **251** | **0** | **0** | **749** | **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 | 0 | 0 | 749 | 0 | 0 | 2,503 | 31,293 | 28,790 | 0 | 62,586 |
| **TOTALS** | **1,000** | **251** | **0** | **0** | **749** | **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:** $33,790,000

**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

**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 | 8 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (04) Construction | 14,986 | 9,733 | 316 | 235 | 4,702 | 4,250 | 2,500 | 0 | 1,500 | 3,900 | 6,625 | 18,775 |
| **TOTALS** | **15,015** | **9,749** | **324** | **235** | **4,706** | **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) | 10,838 | 9,749 | 324 | 122 | 642 | 4,250 | 2,500 | 0 | 0 | 0 | 6,625 | 13,375 |
| Pay Go (0301) | 4,176 | 0 | 0 | 112 | 4,064 | 0 | 0 | 0 | 1,500 | 3,900 | 0 | 5,400 |
| **TOTALS** | **15,015** | **9,749** | **324** | **235** | **4,706** | **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 | -15 |
| 6-Year Budget Authority Through FY 2023 | 37,753 |
| Budget Authority Request Through FY 2024 | 33,790 |
| Increase (Decrease) | -3,963 |

| 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-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 | 162 | 48 | 0 | 490 | 0 | 1,727 | 21,589 | 21,626 | 0 | 0 | 44,943 |
| **TOTALS** | **700** | **162** | **48** | **0** | **490** | **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 | 162 | 48 | 0 | 490 | 0 | 1,727 | 21,589 | 21,626 | 0 | 0 | 44,943 |
| **TOTALS** | **700** | **162** | **48** | **0** | **490** | **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:** In multiple phases

**Useful Life of the Project:** 10

**Estimated Full Funding Cost:** $22,733,000

**Description:**

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

**Justification:**

Stabilization capital labor

**Progress Assessment:**

Progressing in multiple phases

**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 | 11,733 | 7,997 | 1,631 | 309 | 1,795 | 2,000 | 2,000 | 1,500 | 2,000 | 1,500 | 2,000 | 11,000 |
| **TOTALS** | **11,733** | **7,997** | **1,631** | **309** | **1,795** | **2,000** | **2,000** | **1,500** | **2,000** | **1,500** | **2,000** | **11,000** |

| 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) | 10,479 | 7,997 | 1,219 | 250 | 1,012 | 2,000 | 2,000 | 1,500 | 0 | 0 | 2,000 | 7,500 |
| Pay Go (0301) | 1,254 | 0 | 412 | 59 | 782 | 0 | 0 | 0 | 2,000 | 1,500 | 0 | 3,500 |
| **TOTALS** | **11,733** | **7,997** | **1,631** | **309** | **1,795** | **2,000** | **2,000** | **1,500** | **2,000** | **1,500** | **2,000** | **11,000** |

| Additional Appropriation Data | |
|---|---|
| First Appropriation FY | 2012 |
| Original 6-Year Budget Authority | 15,353 |
| Budget Authority Through FY 2023 | 21,583 |
| FY 2018 Budget Authority Changes | |
| Capital Reprogramming FY 2018 YTD | 1,500 |
| 6-Year Budget Authority Through FY 2023 | 23,083 |
| Budget Authority Request Through FY 2024 | 22,733 |
| Increase (Decrease) | -350 |

**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 | 60.7 |
| Non Personal Services | 0.0 | 786 | 39.3 |

# 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:** Ongoing Subprojects

**Useful Life of the Project:**

**Estimated Full Funding Cost:** $20,000,000

**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:**

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 |
| (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 | 0 | 500 |
| Pay Go (0301) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| **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:** New

**Useful Life of the Project:** 5

**Estimated Full Funding Cost:** $11,538,000

**Description:**

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

**Justification:**

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

**Progress Assessment:**

New project

**Related Projects:**

N/A

(Dollars in Thousands)

| Funding By Phase - Prior Funding | | | | | | Proposed Funding | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Phase | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | 6 Yr Total |
| (05) Equipment | 638 | 0 | 0 | 0 | 638 | 1,500 | 1,500 | 0 | 0 | 1,300 | 1,000 | 5,300 |
| **TOTALS** | **638** | **0** | **0** | **0** | **638** | **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 | 0 | 0 | 638 | 1,500 | 1,500 | 0 | 0 | 1,300 | 1,000 | 5,300 |
| **TOTALS** | **638** | **0** | **0** | **0** | **638** | **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** | **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-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:** In multiple phases

**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.

**Justification:**

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

**Progress Assessment:**

Progressing in multiple phases

**Related Projects:**

NX237C - Schools Without Walls
GM311C - HS Modernization 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 | 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 | |
| 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 | 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 | | |
| 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 | 10,000 | 100.0 |

# AM0-NP537-THOMAS ELEMENTARY

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)
**Project No:** NP537
**Ward:** 7
**Location:** 650 ANACOSTIA AVENUE NE
**Facility Name or Identifier:** THOMAS ES
**Status:** New
**Useful Life of the Project:** 30
**Estimated Full Funding Cost:** $3,213,000

**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 priorization model that ranks all Phase One schools for modernization.

**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 |
| (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:** In multiple phases
**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 priorization model that ranks all Phase One schools for modernization.

**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 |
| (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-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:** Ongoing Subprojects

**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:**

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 |
| (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 | 0 | 81 | 0 | 919 | 7,500 | 35,000 | 35,000 | 0 | 0 | 0 | 77,500 |
| **TOTALS** | **1,000** | **0** | **81** | **0** | **919** | **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 | 0 | 81 | 0 | 919 | 7,500 | 35,000 | 35,000 | 0 | 0 | 0 | 77,500 |
| **TOTALS** | **1,000** | **0** | **81** | **0** | **919** | **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 AND DOOR REPLACEMENT - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)

**Project No:** SG106

**Ward:**

**Location:** DISTRICT-WIDE

**Facility Name or Identifier:** VARIOUS

**Status:** In multiple phases

**Useful Life of the Project:** 30

**Estimated Full Funding Cost:** $41,450,000

**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

**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 | 30 | 0 | 14 | 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 | 23,836 | 19,387 | 471 | 3,968 | 10 | 4,250 | 1,000 | 1,000 | 1,500 | 5,500 | 4,260 | 17,510 |
| **TOTALS** | **23,940** | **19,417** | **471** | **3,981** | **70** | **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) | 23,940 | 19,417 | 471 | 3,981 | 70 | 4,250 | 1,000 | 1,000 | 1,500 | 5,500 | 4,260 | 17,510 |
| **TOTALS** | **23,940** | **19,417** | **471** | **3,981** | **70** | **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 | 35,676 |
| FY 2018 Budget Authority Changes | |
| Capital Reprogramming FY 2018 YTD | -75 |
| 6-Year Budget Authority Through FY 2023 | 35,601 |
| Budget Authority Request Through FY 2024 | 41,450 |
| 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 |