(GA0) DISTRICT OF COLUMBIA PUBLIC SCHOOLS

MISSION

The mission of the D.C. Public Schools (DCPS) is to ensure that every school guarantees students reach their full potential through rigorous and joyful learning experiences provided in a nurturing environment.

SCOPE

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 FY2019, new or modernized facilities were opened across the District and many buildings received stabilization or small capital projects. Highlights include:

- For SY19-20, newly modernized facilities opened at Bancroft ES, Boone ES, MacFarland MS, Bruce Monroe at Parkview (gym and cafeteria) and Murch ES.
- Swing space locations were opened for CW Harris, Eliot-Hine, Houston, and Jefferson.
- Construction will begin or continue at CW Harris, Houston, Jefferson, Hyde-Addison, Eliot-Hine, Maury, Kimball, and Coolidge HS.
- Design and planning is underway for a number of modernization efforts, including: West ES, Capitol Hill Montessori @ Logan, Banneker HS 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: new windows at Adams EC, new bathrooms at Tubman, new flooring at Langley, and modular classrooms at Deal, Brent, and Key.
- The District has renovated over 8 million square feet of school facilities since 2002.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data ($000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
  - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
  - **Budget Authority Through FY 2025 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2020 through FY 2025.
  - **FY 2020 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 2025 :** This is the total 6-year authority for FY 2020 through FY 2025 including changes from the current fiscal year.
  - **Budget Authority Request Through FY 2026 :** Represents the 6-year budget authority for FY 2021 through FY 2026.
  - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2021 - FY 2026 (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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	92,551	90,456	1,091	0	1,003	0	0	0	0	0	0	0
(03) Project Management	137,807	130,418	4,340	782	2,267	12,686	0	0	0	0	0	12,686
(04) Construction	3,265,775	2,901,329	290,756	14,857	58,833	298,526	222,184	254,784	223,960	253,013	183,761	1,436,228
(05) Equipment	30,495	27,984	261	139	2,110	1,500	2,000	1,000	1,000	1,000	1,000	7,500
(06) IT Requirements Development/Systems Design	24,724	17,450	583	66	6,625	0	0	0	0	0	0	0
(07) IT Development & Testing	25,544	24,118	1,022	0	404	500	1,000	1,000	1,000	1,000	1,000	5,500
(08) IT Deployment & Turnover	6,924	6,891	34	0	0	0	0	0	0	0	0	0
TOTALS	**3,583,820**	**3,198,646**	**298,088**	**15,843**	**71,244**	**313,213**	**225,184**	**256,784**	**225,960**	**255,013**	**185,761**	**1,461,914**

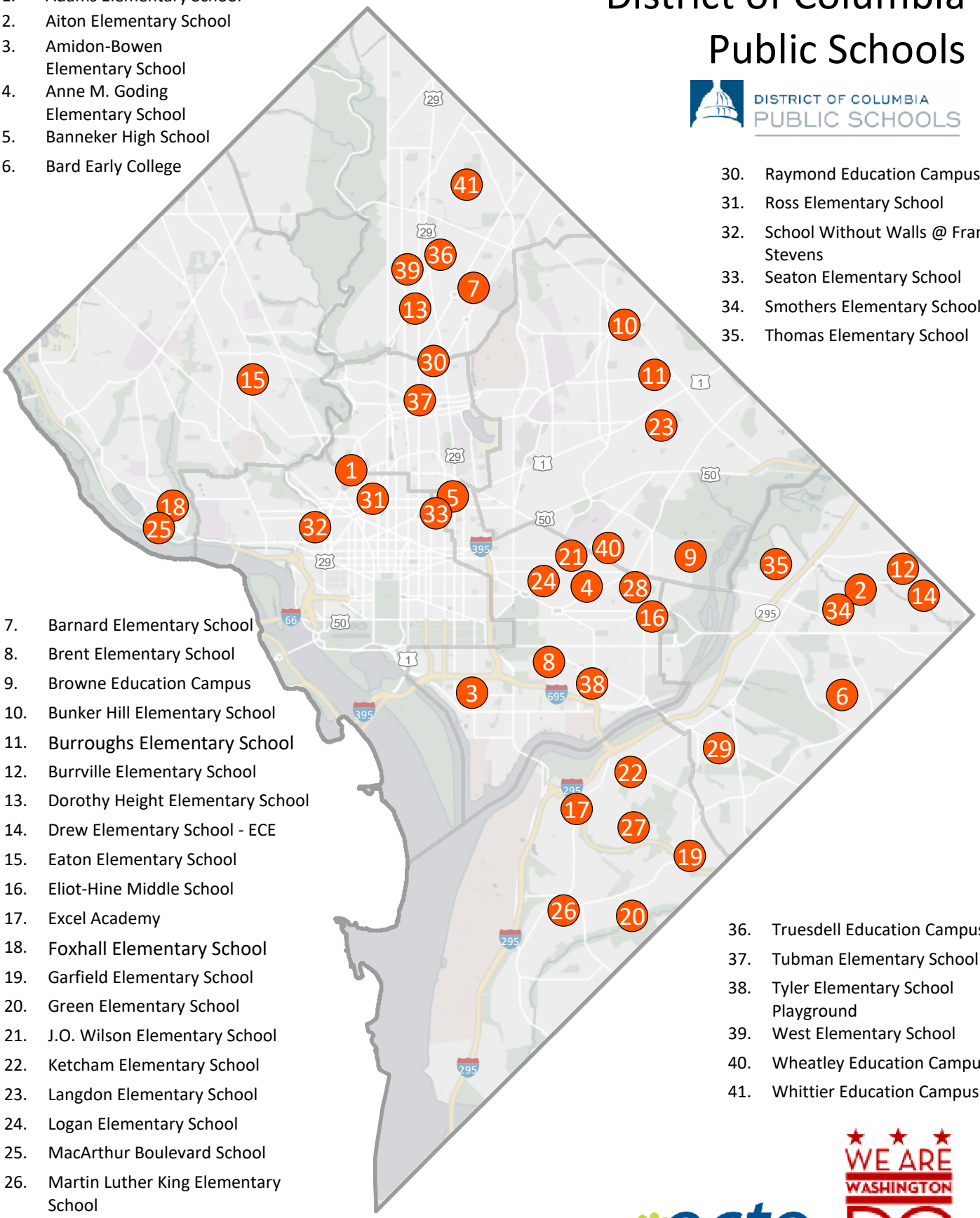
Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	3,480,897	3,121,572	287,847	12,904	58,574	297,244	223,184	255,784	224,960	251,323	182,305	1,434,801
Pay Go (0301)	59,933	44,477	4,090	2,800	8,565	10,590	0	0	0	2,690	2,456	15,735
Equipment Lease (0302)	13,622	13,622	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	7,621	2,618	1,513	139	3,351	1,500	2,000	1,000	1,000	1,000	1,000	7,500
Private Donations (0306)	350	224	0	0	126	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
Taxable Bonds – (0309)	0	0	0	0	0	3,879	0	0	0	0	0	3,879
Paygo - Restricted (0314)	19,634	14,368	4,638	0	628	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	**3,583,820**	**3,198,646**	**298,088**	**15,843**	**71,244**	**313,213**	**225,184**	**256,784**	**225,960**	**255,013**	**185,761**	**1,461,914**

Additional Appropriation Data	
First Appropriation FY	2001
Original 6-Year Budget Authority	2,566,063
Budget Authority Through FY 2025	4,593,430
FY 2020 Budget Authority Changes	
ABC Fund Transfers	0
Capital Reprogrammings FY 2020 YTD	-21
6-Year Budget Authority Through FY 2025	4,593,408
Budget Authority Request Through FY 2026	5,045,735
Increase (Decrease)	452,326

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	17.0	2,376	0.8
Non Personal Services	0.0	310,837	99.2

District of Columbia Public Schools



1. Adams Elementary School
2. Aiton Elementary School
3. Amidon-Bowen Elementary School
4. Anne M. Goding Elementary School
5. Banneker High School
6. Bard Early College
7. Barnard Elementary School
8. Brent Elementary School
9. Browne Education Campus
10. Bunker Hill Elementary School
11. Burroughs Elementary School
12. Burrville Elementary School
13. Dorothy Height Elementary School
14. Drew Elementary School - ECE
15. Eaton Elementary School
16. Eliot-Hine Middle School
17. Excel Academy
18. Foxhall Elementary School
19. Garfield Elementary School
20. Green Elementary School
21. J.O. Wilson Elementary School
22. Ketcham Elementary School
23. Langdon Elementary School
24. Logan Elementary School
25. MacArthur Boulevard School
26. Martin Luther King Elementary School
27. Moten Elementary School - ECE
28. Old Miner Elementary School - ECE
29. Old Randle Highland ECE
30. Raymond Education Campus
31. Ross Elementary School
32. School Without Walls @ Francis-Stevens
33. Seaton Elementary School
34. Smothers Elementary School
35. Thomas Elementary School
36. Truesdell Education Campus
37. Tubman Elementary School
38. Tyler Elementary School Playground
39. West Elementary School
40. Wheatley Education Campus - ECE
41. Whittier Education Campus

Source: Office of the Chief Technology Officer (OCTO), Executive Office of the Mayor (EOM) - July 2020
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.

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: $27,795,000

Description:

Design and install ADA improvements at buildings across the DCPS portfolio. Projects may include bathroom improvements, elevator modernizations, internal or external ramps, lifts, and other miscellaneous projects to improve accessibility.

Justification:

Compliance with the Americans with Disabilities Act.

Progress Assessment:

-

Related Projects:

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

FY2021 Planned/Forecasted Spending Include:

*Ross ES- Elevator Install $931,000
*Truesdell ES- Elevator Install $931,000

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	20,557	14,363	2,418	94	3,682	1,863	750	1,500	1,125	1,000	1,000	7,238
TOTALS	**20,557**	**14,363**	**2,418**	**94**	**3,682**	**1,863**	**750**	**1,500**	**1,125**	**1,000**	**1,000**	**7,238**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	20,557	14,363	2,418	94	3,682	1,751	750	1,500	1,125	940	940	7,006
Pay Go (0301)	0	0	0	0	0	112	0	0	0	60	60	232
TOTALS	**20,557**	**14,363**	**2,418**	**94**	**3,682**	**1,863**	**750**	**1,500**	**1,125**	**1,000**	**1,000**	**7,238**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	8,011
Budget Authority Through FY 2025	27,432
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	27,432
Budget Authority Request Through FY 2026	27,795
Increase (Decrease)	363

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,863	100.0

AM0-YY160-ADAMS EC 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 EC

Status: In multiple phases

Useful Life of the Project: 30

Estimated Full Funding Cost: $65,564,000

Description:

Adams Education Campus 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:

Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	6,190	6,190	0	0	0	0	0	6,437	30,687	22,250	0	59,374
TOTALS	**6,190**	**6,190**	**0**	**0**	**0**	**0**	**0**	**6,437**	**30,687**	**22,250**	**0**	**59,374**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	6,190	6,190	0	0	0	0	0	6,437	30,687	22,049	0	59,174
Pay Go (0301)	0	0	0	0	0	0	0	0	0	200	0	200
TOTALS	**6,190**	**6,190**	**0**	**0**	**0**	**0**	**0**	**6,437**	**30,687**	**22,250**	**0**	**59,374**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	8,990
Budget Authority Through FY 2025	70,564
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	70,564
Budget Authority Request Through FY 2026	65,564
Increase (Decrease)	-5,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**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)	02/1/2026	

Full Time Equivalent Data			
Object	FTE	FY 2021 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: $60,865,000

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. Aiton ES will also receive funding to be used to construct space for a Child Development Center that will serve a limited number of infants and toddlers.

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:
Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	2,537	2,528	9	0	0	0	5,432	30,643	22,252	0	0	58,327
TOTALS	**2,537**	**2,528**	**9**	**0**	**0**	**0**	**5,432**	**30,643**	**22,252**	**0**	**0**	**58,327**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	2,537	2,528	9	0	0	0	5,432	30,643	22,252	0	0	58,327
TOTALS	**2,537**	**2,528**	**9**	**0**	**0**	**0**	**5,432**	**30,643**	**22,252**	**0**	**0**	**58,327**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	9,700
Budget Authority Through FY 2025	56,958
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-104
6-Year Budget Authority Through FY 2025	56,854
Budget Authority Request Through FY 2026	60,865
Increase (Decrease)	4,011

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY140-AMIDON-BOWEN ES-ECE MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: YY140

Ward: 6

Location: 401 I STREET SW

Facility Name or Identifier: AMIDON-BOWEN ES

Status: In multiple phases

Useful Life of the Project: 30

Estimated Full Funding Cost: $12,594,000

Description:

Amidon-Bowen ES will receive funding to be used to construct space for a Child Development Center that will serve a limited number of infants and toddlers as well as expand DCPS Pre-Kindergarten seats.

Justification:

This ECE project is to expand early childhood offerings in the District.

Progress Assessment:

Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	5,993	5,993	0	0	0	0	6,601	0	0	0	0	6,601
TOTALS	**5,993**	**5,993**	**0**	**0**	**0**	**0**	**6,601**	**0**	**0**	**0**	**0**	**6,601**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	5,891	5,891	0	0	0	0	6,601	0	0	0	0	6,601
Pay Go (0301)	103	103	0	0	0	0	0	0	0	0	0	0
TOTALS	**5,993**	**5,993**	**0**	**0**	**0**	**0**	**6,601**	**0**	**0**	**0**	**0**	**6,601**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	13,200
Budget Authority Through FY 2025	5,993
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	5,993
Budget Authority Request Through FY 2026	12,594
Increase (Decrease)	6,601

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	12/30/2021	
Design Complete (FY)	03/1/2022	
Construction Start (FY)	03/1/2022	
Construction Complete (FY)	08/15/2022	
Closeout (FY)	02/1/2023	

Full Time Equivalent Data			
Object	FTE	FY 2021 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: $54,673,000

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:

Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	1,845	345	632	0	868	0	0	0	0	0	0	0
(04) Construction	6,275	3,000	0	0	3,275	24,613	21,940	0	0	0	0	46,553
TOTALS	**8,120**	**3,345**	**632**	**0**	**4,143**	**24,613**	**21,940**	**0**	**0**	**0**	**0**	**46,553**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	8,083	3,308	632	0	4,143	24,613	21,940	0	0	0	0	46,553
Pay Go (0301)	37	37	0	0	0	0	0	0	0	0	0	0
TOTALS	**8,120**	**3,345**	**632**	**0**	**4,143**	**24,613**	**21,940**	**0**	**0**	**0**	**0**	**46,553**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	4,282
Budget Authority Through FY 2025	54,726
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-53
6-Year Budget Authority Through FY 2025	54,673
Budget Authority Request Through FY 2026	54,673
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	24,613	100.0

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: $22,680,000

Description:

Renovation and construction of activity areas. The scope of work to include, playgrounds, play courts, athletic fields, gymanasiums, tracks, and general grounds improvements. The goal of this project is to ensure students have facilities that support wellness through physical activity.

Justification:

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

Progress Assessment:

-

Related Projects:

Various

FY2021 Planned/Forecasted Spending Include:

*Cardozo HS - Football Field Replacement $1,802,000.00
*Burrville ES - Playground Replacement $ 424,000.00
*Anacostia HS - Football Field Replacement $1,802,000.00
*Various Schools - PIP Surfacing Replacement $ 500,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	14,152	9,407	3,313	1,011	421	4,528	1,500	1,000	500	500	500	8,528
TOTALS	**14,152**	**9,407**	**3,313**	**1,011**	**421**	**4,528**	**1,500**	**1,000**	**500**	**500**	**500**	**8,528**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	13,652	8,907	3,313	1,011	421	4,256	1,500	1,000	500	470	470	8,196
Pay Go (0301)	500	500	0	0	0	272	0	0	0	30	30	332
TOTALS	**14,152**	**9,407**	**3,313**	**1,011**	**421**	**4,528**	**1,500**	**1,000**	**500**	**500**	**500**	**8,528**

Additional Appropriation Data	
First Appropriation FY	2013
Original 6-Year Budget Authority	1,217
Budget Authority Through FY 2025	19,652
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	19,652
Budget Authority Request Through FY 2026	22,680
Increase (Decrease)	3,028

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,528	100.0

AM0-YY1BS-BANNEKER HS CONSTRUCTION @ 925 RI AVE NW

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: YY1BS

Ward: 6

Location: 925 RHODE ISLAND AVENUE NW

Facility Name or Identifier: BANNEKER HS

Status: Under construction

Useful Life of the Project: 30

Estimated Full Funding Cost: $139,532,000

Description:

Banneker HS is receiving a full modernization. The project involves demolition of the existing Shaw Junior High School facility and the construction of a new building in its place. The school program is remaining in its current building during construction.

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:

Under Construction

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	91,501	31,258	59,313	0	930	48,031	0	0	0	0	0	48,031
TOTALS	**91,501**	**31,258**	**59,313**	**0**	**930**	**48,031**	**0**	**0**	**0**	**0**	**0**	**48,031**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	91,501	31,258	59,313	0	930	47,599	0	0	0	0	0	47,599
Pay Go (0301)	0	0	0	0	0	432	0	0	0	0	0	432
TOTALS	**91,501**	**31,258**	**59,313**	**0**	**930**	**48,031**	**0**	**0**	**0**	**0**	**0**	**48,031**

Additional Appropriation Data	
First Appropriation FY	2020
Original 6-Year Budget Authority	139,532
Budget Authority Through FY 2025	139,532
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	139,532
Budget Authority Request Through FY 2026	139,532
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	48,031	100.0

AM0-YY1MB-BARD EARLY COLLEGE MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: YY1MB

Ward: 8

Location: 1351 ALABAMA AVE SE

Facility Name or Identifier: MALCOLM X

Status: New

Useful Life of the Project: 30

Estimated Full Funding Cost: $80,168,000

Description:

Funding is included in the CIP to design and construct a high school facility to serve the Bard community.

Justification:

-This is a new programmatic initiative for DCPS and requires facility improvements. The PACE Act of 2016 allows for inclusion of projects outside if prioritization sequence for the following factors: • Availability of capital funding in the budget;• Availability of appropriate swing-space;• Immediate life and safety concerns;• Need for additional planning for a project;• New education program space requirements; and• Scope and sequence of projects due to planned grade configuration changes, boundary changes, school facility considerations, or school facility closures

Progress Assessment:

Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	5,000	42,226	32,942	0	0	0	80,168
TOTALS	**0**	**0**	**0**	**0**	**0**	**5,000**	**42,226**	**32,942**	**0**	**0**	**0**	**80,168**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	5,000	42,226	32,942	0	0	0	80,168
TOTALS	**0**	**0**	**0**	**0**	**0**	**5,000**	**42,226**	**32,942**	**0**	**0**	**0**	**80,168**

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2025	0
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	80,168
Increase (Decrease)	80,168

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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)		

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	100.0

AM0-SG404-BARNARD ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: SG404

Ward: 4

Location: 430 DECATUR ST NW

Facility Name or Identifier: BARNARD ES

Status: In multiple phases

Useful Life of the Project: 30

Estimated Full Funding Cost: $22,725,000

Description:

The funding is included in the CIP for Barnard ES to design and construct an addition to provide additional permanent capacity to meet the projected enrollment at the school. The addition would contain additional classrooms, academic support areas, and administrative functions. Barnard ES will also receive funding to be used to construct space for a Child Development Center that will serve a limited number of infants and toddlers.

Justification:

The funding is included in the CIP to add an addition to provide additional permanent capacity to meet the projected enrollment at the school. The PACE Act of 2016 allows for inclusion of projects outside if prioritization sequence for the following factors: • Availability of capital funding in the budget;• Availability of appropriate swing-space;• Immediate life and safety concerns;• Need for additional planning for a project;• New education program space requirements; and• Scope and sequence of projects due to planned grade configuration changes, boundary changes, school facility considerations, or school facility closures.

Progress Assessment:

Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	8,842	13,883	22,725
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,842**	**13,883**	**22,725**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	8,842	13,050	21,892
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	833	833
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,842**	**13,883**	**22,725**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	4
Budget Authority Through FY 2025	0
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	22,725
Increase (Decrease)	22,725

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

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-TB137-BRENT ES MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: TB137
Ward: 6
Location: 301 NORTH CAROLINA AVENUE SE
Facility Name or Identifier: BRENT ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: $15,622,000

Description:
The funding is included in the CIP for Brent ES to design and construct an addition to provide additional permanent capacity to meet the projected enrollment at the school. The addition would contain additional classrooms, academic support areas, and administrative functions.

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:
Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	523	16	83	523	-99	0	0	0	0	15,000	0	15,000
TOTALS	**523**	**16**	**83**	**523**	**-99**	**0**	**0**	**0**	**0**	**15,000**	**0**	**15,000**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	523	16	83	523	-99	0	0	0	0	14,100	0	14,100
Pay Go (0301)	0	0	0	0	0	0	0	0	0	900	0	900
TOTALS	**523**	**16**	**83**	**523**	**-99**	**0**	**0**	**0**	**0**	**15,000**	**0**	**15,000**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	3,898
Budget Authority Through FY 2025	523
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	523
Budget Authority Request Through FY 2026	15,523
Increase (Decrease)	15,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: $67,003,000

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. Browne EC will also receive funding to be used to construct space for a Child Development Center that will serve a limited number of infants and toddlers.

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:
Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	2,622	2,320	283	0	20	0	0	5,237	30,195	28,948	0	64,380
TOTALS	**2,622**	**2,320**	**283**	**0**	**20**	**0**	**0**	**5,237**	**30,195**	**28,948**	**0**	**64,380**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	2,622	2,320	283	0	20	0	0	5,237	30,195	28,687	0	64,120
Pay Go (0301)	0	0	0	0	0	0	0	0	0	261	0	261
TOTALS	**2,622**	**2,320**	**283**	**0**	**20**	**0**	**0**	**5,237**	**30,195**	**28,948**	**0**	**64,380**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	15,417
Budget Authority Through FY 2025	40,499
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-234
6-Year Budget Authority Through FY 2025	40,264
Budget Authority Request Through FY 2026	67,003
Increase (Decrease)	26,739

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

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY1BK-BUNKER HILL ES - ECE MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: YY1BK

Ward: 5

Location: 1401 MICHIGAN AVENUE NE

Facility Name or Identifier: BUNKER HILL ES

Status: Notice to proceed-construction

Useful Life of the Project: 30

Estimated Full Funding Cost: $3,498,000

Description:

Bunker Hill ES will receive funding to be used to construct space for a Child Development Center that will serve a limited number of infants and toddlers.

Justification:

This ECE project is to expand early childhood offerings in the District.

Progress Assessment:

Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	0	3,498	0	0	0	0	3,498
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**3,498**	**0**	**0**	**0**	**0**	**3,498**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	3,498	0	0	0	0	3,498
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**3,498**	**0**	**0**	**0**	**0**	**3,498**

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2025	0
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	3,498
Increase (Decrease)	3,498

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total

Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	12/30/2021	
Design Complete (FY)	03/1/2022	
Construction Start (FY)	03/1/2022	
Construction Complete (FY)	08/15/2022	
Closeout (FY)	02/1/2023	

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-TB237-BURROUGHS ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: TB237
Ward: 5
Location: 1820 MONROE STREET NE
Facility Name or Identifier: BURROUGHS ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: $34,511,000

Description:
Burroughs will receive a full modernization of their facility and property. The work will build off of the previous "Phase I" modernization project to ensure the facility and property support the educational program. Burroughs ES will also receive funding to be used to construct space for a Child Development Center that will serve a limited number of infants and toddlers.

Justification:
Burroughs was included and prioritized in the CIP based on the requirements outlined in the PACE Act of 2016, which outlines how schools should be sequenced in the Capital budget.

Progress Assessment:
Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	4,650	4,650	0	0	0	0	0	0	0	6,913	22,948	29,861
TOTALS	**4,650**	**4,650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,913**	**22,948**	**29,861**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	4,650	4,650	0	0	0	0	0	0	0	6,913	22,948	29,861
TOTALS	**4,650**	**4,650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,913**	**22,948**	**29,861**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	10,210
Budget Authority Through FY 2025	11,563
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	11,563
Budget Authority Request Through FY 2026	34,511
Increase (Decrease)	22,948

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

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-PB337-BURRVILLE ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PB337
Ward: 7
Location: 811 DIVISION AVENUE NE
Facility Name or Identifier: BURRVILLE ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: $6,153,000

Description:
Burrville will receive a full modernization of their facility and property. The work will build off of the previous "Phase I" modernization project to ensure the facility and property support the educational program.
Burrville ES will also receive funding to be used to construct space for a Child Development Center that will serve a limited number of infants and toddlers.

Justification:
Burrville was included and prioritized in the CIP based on the requirements outlined in the PACE Act of 2016, which outlines how schools should be sequenced in the Capital budget.

Progress Assessment:
Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	6,153	6,153
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,153**	**6,153**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	6,153	6,153
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,153**	**6,153**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	7,304
Budget Authority Through FY 2025	0
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	6,153
Increase (Decrease)	6,153

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	02/1/2027	
Design Start (FY)	12/30/2025	
Design Complete (FY)	02/1/2027	
Construction Start (FY)	08/15/2028	
Construction Complete (FY)	08/15/2026	
Closeout (FY)	02/1/2028	

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

GA0-PJMCL-CAPITAL LABOR PROJECT

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Project No: PJMCL

Ward:

Location: DISTRICT-WIDE

Facility Name or Identifier: VARIOUS

Status: In multiple phases

Useful Life of the Project: 10

Estimated Full Funding Cost: $3,375,000

Description:

Funding is included to pay for DCPS staff that manage and oversee the design and construction of capital projects for the school modernization program.

Justification:

Funding is included to pay for DCPS staff that manage and oversee the design and construction of capital projects for the school modernization program.

Progress Assessment:

Progressing in multiple phases

Related Projects:

Various

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(03) Project Management	1,875	1,358	0	0	517	1,500	0	0	0	0	0	1,500
TOTALS	**1,875**	**1,358**	**0**	**0**	**517**	**1,500**	**0**	**0**	**0**	**0**	**0**	**1,500**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	1,875	1,358	0	0	517	1,500	0	0	0	0	0	1,500
TOTALS	**1,875**	**1,358**	**0**	**0**	**517**	**1,500**	**0**	**0**	**0**	**0**	**0**	**1,500**

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	1,250
Budget Authority Through FY 2025	3,625
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	3,625
Budget Authority Request Through FY 2026	3,375
Increase (Decrease)	-250

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	10.0	1,127	75.1
Non Personal Services	0.0	373	24.9

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: $38,752,000

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

FY2021 Planned/Forecasted Spending Include:

*Meyer - Minor repairs to swing space location(Capital Eligible Items) $750,000.00

*Kenilworth - Moving kitchen trailer, providing new flooring, paint and finishes(Capital Eligible Items) $6,300,000.00

*Ward 5/6 Trailers - Build out of trailer complex needed for School-Within-a-School at Goding ES, Browne EC, and JO Wilson ES $5,000,000.00

*Birney - Building Lease Payment for Excel Academy lease through Paygo(Capital Eligible Items) $1,500,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	22,202	15,850	3,864	503	1,985	16,550	0	0	0	0	0	16,550
TOTALS	**22,202**	**15,850**	**3,864**	**503**	**1,985**	**16,550**	**0**	**0**	**0**	**0**	**0**	**16,550**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	21,811	15,850	3,864	503	1,593	15,050	0	0	0	0	0	15,050
Pay Go (0301)	391	0	0	0	391	1,500	0	0	0	0	0	1,500
TOTALS	**22,202**	**15,850**	**3,864**	**503**	**1,985**	**16,550**	**0**	**0**	**0**	**0**	**0**	**16,550**

Additional Appropriation Data	
First Appropriation FY	2017
Original 6-Year Budget Authority	44,093
Budget Authority Through FY 2025	27,692
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-1,490
6-Year Budget Authority Through FY 2025	26,202
Budget Authority Request Through FY 2026	38,752
Increase (Decrease)	12,550

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	16,550	100.0

TO0-N8005-DCPS IT INFRASTRUCTURE UPGRADE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

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

Project No: N8005

Ward:

Location: DISTRICT-WIDE

Facility Name or Identifier: INFORMATION TECHNOLOGY

Status: Ongoing Subprojects

Useful Life of the Project: 10

Estimated Full Funding Cost: $26,371,000

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(07) IT Development & Testing	20,871	19,419	1,022	0	430	500	1,000	1,000	1,000	1,000	1,000	5,500
TOTALS	**20,871**	**19,419**	**1,022**	**0**	**430**	**500**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,500**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	20,871	19,419	1,022	0	430	500	1,000	1,000	1,000	1,000	1,000	5,500
TOTALS	**20,871**	**19,419**	**1,022**	**0**	**430**	**500**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,500**

Additional Appropriation Data	
First Appropriation FY	2014
Original 6-Year Budget Authority	13,000
Budget Authority Through FY 2025	25,871
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	25,871
Budget Authority Request Through FY 2026	26,371
Increase (Decrease)	500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

AM0-ND437-DEAL MS MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: ND437

Ward: 3

Location: 3815 FORT DRIVE NW

Facility Name or Identifier: DEAL MS

Status: In multiple phases

Useful Life of the Project: 30

Estimated Full Funding Cost: $23,476,782

Description:

The funding is included in the CIP to design and construct an addition to provide additional permanent capacity to meet the projected enrollment at the school. The addition would contain additional classrooms, academic support areas, and administrative functions. Deal has previously received a modernization and this work will be to add to that previous capital investment.

Justification:

"The funding is included in the CIP to add an addition to provide additional permanent capacity to meet the projected enrollment at the school. The PACE Act of 2016 allows for inclusion of projects outside if prioritization sequence for the following factors: • Availability of capital funding in the budget;• Availability of appropriate swing-space;• Immediate life and safety concerns;• Need for additional planning for a project;• New education program space requirements; and• Scope and sequence of projects due to planned grade configuration changes, boundary changes, school facility considerations, or school facility closures"

Progress Assessment:

Pre-planning

Related Projects:

GM312C - ES/MS Modernization Capital Labor

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	9	9	0	0	0	0	0	0	0	0	0	0
(04) Construction	1,433	1,433	0	0	0	0	0	11,016	11,016	0	0	22,033
(05) Equipment	2	2	0	0	0	0	0	0	0	0	0	0
TOTALS	**1,444**	**1,444**	**0**	**0**	**0**	**0**	**0**	**11,016**	**11,016**	**0**	**0**	**22,033**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	1,069	1,069	0	0	0	0	0	11,016	11,016	0	0	22,033
Pay Go (0301)	375	375	0	0	0	0	0	0	0	0	0	0
TOTALS	**1,444**	**1,444**	**0**	**0**	**0**	**0**	**0**	**11,016**	**11,016**	**0**	**0**	**22,033**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	26
Budget Authority Through FY 2025	23,477
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	23,477
Budget Authority Request Through FY 2026	23,477
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**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)	08/15/2023	
Closeout (FY)	02/1/2024	

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: In multiple phases

Useful Life of the Project: 30

Estimated Full Funding Cost: $64,213,000

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:

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:

Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	0	6,421	31,582	26,210	0	0	64,213
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**6,421**	**31,582**	**26,210**	**0**	**0**	**64,213**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	6,421	31,582	26,210	0	0	64,213
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**6,421**	**31,582**	**26,210**	**0**	**0**	**64,213**

Additional Appropriation Data	
First Appropriation FY	2017
Original 6-Year Budget Authority	4,173
Budget Authority Through FY 2025	60,057
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	60,057
Budget Authority Request Through FY 2026	64,213
Increase (Decrease)	4,156

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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)	02/1/2024	

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-PE337-DREW ES - ECE MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PE337
Ward: 7
Location: 5600 EADS STREET NE
Facility Name or Identifier: DREW ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: $3,111,000

Description:
Drew ES will receive funding to be used to construct space for a Child Development Center that will serve a limited number of infants and toddlers.

Justification:
This ECE project is to expand early childhood offerings in the District.

Progress Assessment:
Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	488	488	0	0	0	0	2,624	0	0	0	0	2,624
TOTALS	**488**	**488**	**0**	**0**	**0**	**0**	**2,624**	**0**	**0**	**0**	**0**	**2,624**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	488	488	0	0	0	0	2,624	0	0	0	0	2,624
TOTALS	**488**	**488**	**0**	**0**	**0**	**0**	**2,624**	**0**	**0**	**0**	**0**	**2,624**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	6,261
Budget Authority Through FY 2025	488
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	488
Budget Authority Request Through FY 2026	3,111
Increase (Decrease)	2,624

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	12/30/2021	
Design Complete (FY)	03/1/2022	
Construction Start (FY)	03/1/2022	
Construction Complete (FY)	08/15/2022	
Closeout (FY)	02/1/2023	

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GI5PK-EARLY ACTION PRE-K INITIATIVES

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GI5PK
Ward:
Location: VARIOUS
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: $12,438,000

Description:
These small capital improvements include the creation of new Early Childhood Education (ECE) spaces and/or the conversion of spaces to ECE classrooms by expanding the size of existing rooms and/or adding restrooms to classrooms.

Justification:
DPCS is dedicated to expanding access to early childhood education across the city. Renovations and new classrooms will be needed to accommodate the expansion of this program.

Progress Assessment:
On-going subproject

Related Projects:
GM313C - Stabilization Labor

FY 2021 Planned/Forecasted Spending Plan Includes:

*Various- Upgrades in Pre-K Services $1,350,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	4,438	2,770	1,265	111	292	1,350	1,350	1,350	1,350	1,300	1,300	8,000
TOTALS	**4,438**	**2,770**	**1,265**	**111**	**292**	**1,350**	**1,350**	**1,350**	**1,350**	**1,300**	**1,300**	**8,000**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	4,438	2,770	1,265	111	292	1,269	1,350	1,350	1,350	1,222	1,222	7,763
Pay Go (0301)	0	0	0	0	0	81	0	0	0	78	78	237
TOTALS	**4,438**	**2,770**	**1,265**	**111**	**292**	**1,350**	**1,350**	**1,350**	**1,350**	**1,300**	**1,300**	**8,000**

Additional Appropriation Data	
First Appropriation FY	2016
Original 6-Year Budget Authority	2,100
Budget Authority Through FY 2025	11,088
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	11,088
Budget Authority Request Through FY 2026	12,438
Increase (Decrease)	1,350

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,350	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: Under construction
Useful Life of the Project: 30
Estimated Full Funding Cost: $67,412,000

Description:
The school is receiving a full modernization. The original building was constructed in 1910, with a similar facility erected in 1922 and a multipurpose room built in 1930. The connecting corridor was later constructed around 1980.
The modernization will right-size classrooms and meet the educational specification program requirements. During construction, the program is utilizing the modular trailers located on the University of District of Columbia (UDC) Van Ness campus as an off site swing space.

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:
In design

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	60,912	11,482	45,902	729	2,800	6,500	0	0	0	0	0	6,500
TOTALS	**60,912**	**11,482**	**45,902**	**729**	**2,800**	**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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	60,224	11,482	45,892	50	2,800	6,500	0	0	0	0	0	6,500
Pay Go (0301)	688	0	9	679	0	0	0	0	0	0	0	0
TOTALS	**60,912**	**11,482**	**45,902**	**729**	**2,800**	**6,500**	**0**	**0**	**0**	**0**	**0**	**6,500**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	6,406
Budget Authority Through FY 2025	67,524
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-112
6-Year Budget Authority Through FY 2025	67,412
Budget Authority Request Through FY 2026	67,412
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,500	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: Under construction
Useful Life of the Project: 30
Estimated Full Funding Cost: $97,235,000

Description:
The school will receive a full modernization. The project is currently under construction to meet the educational specification program requirements.

The facility is large enough to meet the program requirements in the educational specification, but due to accessibility and circulation concerns, the project demolished the 1960's wings and will rebuild a more efficient addition to the 1930's facility.

The students are currently swinging internally for SY18-19 and then will move to a modular trailer complex on-site for SY19-20. The modular trailer complex is currently being used by Maury ES.

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:
Under construction

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	91,235	64,395	26,627	55	158	6,000	0	0	0	0	0	6,000
TOTALS	**91,235**	**64,395**	**26,627**	**55**	**158**	**6,000**	**0**	**0**	**0**	**0**	**0**	**6,000**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	87,299	63,693	23,508	55	42	6,000	0	0	0	0	0	6,000
Pay Go (0301)	3,184	701	2,367	0	116	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	752	0	752	0	0	0	0	0	0	0	0	0
TOTALS	**91,235**	**64,395**	**26,627**	**55**	**158**	**6,000**	**0**	**0**	**0**	**0**	**0**	**6,000**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	24,793
Budget Authority Through FY 2025	88,650
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	2,585
6-Year Budget Authority Through FY 2025	91,235
Budget Authority Request Through FY 2026	97,235
Increase (Decrease)	6,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,000	100.0

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

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: GM312

Ward:

Location: DISTRICT-WIDE

Facility Name or Identifier: VARIOUS

Status: Ongoing Subprojects

Useful Life of the Project: 30

Estimated Full Funding Cost: $46,606,000

Description:

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

Justification:

Progressing in multiple phases.

Progress Assessment:

Ongoing project

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(03) Project Management	41,367	38,712	1,747	407	501	5,239	0	0	0	0	0	5,239
TOTALS	**41,367**	**38,712**	**1,747**	**407**	**501**	**5,239**	**0**	**0**	**0**	**0**	**0**	**5,239**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	41,367	38,712	1,747	407	501	5,239	0	0	0	0	0	5,239
TOTALS	**41,367**	**38,712**	**1,747**	**407**	**501**	**5,239**	**0**	**0**	**0**	**0**	**0**	**5,239**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	4,397
Budget Authority Through FY 2025	52,328
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	52,328
Budget Authority Request Through FY 2026	46,606
Increase (Decrease)	-5,723

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	3.3	577	11.0
Non Personal Services	0.0	4,662	89.0

AM0-YY1EX-EXCEL ACADEMY

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1EX
Ward: 7
Location: 2501 MARTIN LUTHER KING JR. AVENUE SE
Facility Name or Identifier: EXCEL ACADEMY
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: $1,906,000

Description:
Funding for Excel Academy is included in the CIP to support facility improvement of the an education campus (PreK-8th grade) that serves the Excel community.

Justification:
This is a new programmatic initiative for DCPS and requires facility improvements. The PACE Act of 2016 allows for inclusion of projects outside if prioritization sequence for the following factors: • Availability of capital funding in the budget;• Availability of appropriate swing-space;• Immediate life and safety concerns;• Need for additional planning for a project;• New education program space requirements; and• Scope and sequence of projects due to planned grade configuration changes, boundary changes, school facility considerations, or school facility closures"

Progress Assessment:
Pre-design

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	1,906	0	0	0	0	0	1,906
TOTALS	**0**	**0**	**0**	**0**	**0**	**1,906**	**0**	**0**	**0**	**0**	**0**	**1,906**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Pay Go (0301)	0	0	0	0	0	1,906	0	0	0	0	0	1,906
TOTALS	**0**	**0**	**0**	**0**	**0**	**1,906**	**0**	**0**	**0**	**0**	**0**	**1,906**

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2025	0
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	1,906
Increase (Decrease)	1,906

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,906	100.0

AM0-GI5FH-FOXHALL MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: GI5FH

Ward: 3

Location: FOXHALL ROAD NW

Facility Name or Identifier: FOX HALL ES

Status: New

Useful Life of the Project: 30

Estimated Full Funding Cost: $56,354,000

Description:

Funding for Foxhall ES is included in the CIP to design and construct a school facility to address Ward 3 enrollment needs.

Justification:

"This is a new programmatic initiative for DCPS and requires facility improvements. The PACE Act of 2016 allows for inclusion of projects outside if prioritization sequence for the following factors: • Availability of capital funding in the budget;• Availability of appropriate swing-space;• Immediate life and safety concerns;• Need for additional planning for a project;• New education program space requirements; and• Scope and sequence of projects due to planned grade configuration changes, boundary changes, school facility considerations, or school facility closures"

Progress Assessment:

New project

Related Projects:

GM312C - ES/MS Modernization Capital Labor Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	3,007	35,468	17,879	0	0	0	56,354
TOTALS	**0**	**0**	**0**	**0**	**0**	**3,007**	**35,468**	**17,879**	**0**	**0**	**0**	**56,354**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,007	35,468	17,879	0	0	0	56,354
TOTALS	**0**	**0**	**0**	**0**	**0**	**3,007**	**35,468**	**17,879**	**0**	**0**	**0**	**56,354**

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2025	0
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	56,354
Increase (Decrease)	56,354

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

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,007	100.0

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: 2425 N STREET NW

Facility Name or Identifier: FRANCIS-STEVENS EC

Status: In multiple phases

Useful Life of the Project: 30

Estimated Full Funding Cost: $78,838,049

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:

Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	4,609	4,603	6	0	0	0	7,969	36,590	29,670	0	0	74,229
TOTALS	**4,609**	**4,603**	**6**	**0**	**0**	**0**	**7,969**	**36,590**	**29,670**	**0**	**0**	**74,229**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	4,609	4,603	6	0	0	0	7,969	36,590	29,670	0	0	74,229
TOTALS	**4,609**	**4,603**	**6**	**0**	**0**	**0**	**7,969**	**36,590**	**29,670**	**0**	**0**	**74,229**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	6,741
Budget Authority Through FY 2025	78,838
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	78,838
Budget Authority Request Through FY 2026	78,838
Increase (Decrease)	0

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

Full Time Equivalent Data			
Object	FTE	FY 2021 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: $64,659,000

Description:
The Garfield ES modernization project will renovate this school to support the instructional program. The modernization may include the renovation of classrooms and core spaces; upgraded mechanical systems; new windows; restoration of the building exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; site improvements; and technology infrastructure upgrades. Garfield ES will also receive funding to be used to construct space for a Child Development Center that will serve a limited number of infants and toddlers.

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:
Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	3,004	2,997	7	0	0	0	5,764	32,307	23,583	0	0	61,654
TOTALS	**3,004**	**2,997**	**7**	**0**	**0**	**0**	**5,764**	**32,307**	**23,583**	**0**	**0**	**61,654**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	2,962	2,955	7	0	0	0	5,764	32,307	23,583	0	0	61,654
Pay Go (0301)	42	42	0	0	0	0	0	0	0	0	0	0
TOTALS	**3,004**	**2,997**	**7**	**0**	**0**	**0**	**5,764**	**32,307**	**23,583**	**0**	**0**	**61,654**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	9,701
Budget Authority Through FY 2025	61,064
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-416
6-Year Budget Authority Through FY 2025	60,648
Budget Authority Request Through FY 2026	64,659
Increase (Decrease)	4,010

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: $37,702,000

Description:

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

Justification:

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

Progress Assessment:

Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	1,653	1,625	28	0	0	0	0	0	6,105	15,525	14,420	36,049
TOTALS	**1,653**	**1,625**	**28**	**0**	**0**	**0**	**0**	**0**	**6,105**	**15,525**	**14,420**	**36,049**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	1,653	1,625	28	0	0	0	0	0	6,105	15,525	14,290	35,920
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	130	130
TOTALS	**1,653**	**1,625**	**28**	**0**	**0**	**0**	**0**	**0**	**6,105**	**15,525**	**14,420**	**36,049**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	20,358
Budget Authority Through FY 2025	24,958
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	24,958
Budget Authority Request Through FY 2026	37,702
Increase (Decrease)	12,744

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 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: $33,734,000

Description:

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

Justification:

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

Progress Assessment:

Progressing in multiple phases

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(03) Project Management	31,696	29,780	821	2	1,093	2,038	0	0	0	0	0	2,038
TOTALS	**31,696**	**29,780**	**821**	**2**	**1,093**	**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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	31,696	29,780	821	2	1,093	2,038	0	0	0	0	0	2,038
TOTALS	**31,696**	**29,780**	**821**	**2**	**1,093**	**2,038**	**0**	**0**	**0**	**0**	**0**	**2,038**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	5,377
Budget Authority Through FY 2025	32,786
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	32,786
Budget Authority Request Through FY 2026	33,734
Increase (Decrease)	948

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	2.2	366	18.0
Non Personal Services	0.0	1,671	82.0

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: $125,768,000

Description:
Replace and update existing boilers and miscellaneous HVAC systems that have reached their useful life.

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

Progress Assessment:
ongoing project

Related Projects:
GM313C-Stabilization Capital Labor

FY2021 Planned/Forecasted Spending Include:

*Ludlow-Taylor ES- HVAC VFR Installation $7,354,000.00
*Shepherd ES- HVAC Piping Replacement $ 840,000.00
*Various Schools- Emergency Replacement $2,100,000.00
*Various Schools- HVAC Controls Centralization $ 790,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(03) Project Management	337	326	11	0	0	0	0	0	0	0	0	0
(04) Construction	96,848	62,332	26,127	934	7,456	11,084	3,500	3,500	3,500	3,500	3,500	28,584
TOTALS	**97,185**	**62,657**	**26,138**	**934**	**7,456**	**11,084**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**	**28,584**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	95,845	62,655	26,138	934	6,118	10,419	3,500	3,500	3,500	3,290	3,290	27,499
Pay Go (0301)	1,340	2	0	0	1,338	665	0	0	0	210	210	1,085
TOTALS	**97,185**	**62,657**	**26,138**	**934**	**7,456**	**11,084**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**	**28,584**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	36,610
Budget Authority Through FY 2025	116,105
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	4,200
6-Year Budget Authority Through FY 2025	120,304
Budget Authority Request Through FY 2026	125,768
Increase (Decrease)	5,464

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	11,084	100.0

GA0-T22DI-IT - DATA INFRASTRUCTURE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Project No: T22DI

Ward:

Location: DISTRICT-WIDE

Facility Name or Identifier: INFORMATION TECHNOLOGY

Status: In multiple phases

Useful Life of the Project: 10

Estimated Full Funding Cost: $3,000,000

Description:

DCPS believes that decisions at all levels must be informed by robust data. Teachers and school-based staff should be able to access a complete view of each student's situation – including attendance, behavior, courses, assessments, interventions, learning progress, and more. Principals need real-time visibility into the key performance indicators for their buildings. Parents should know how their child is doing in school and this means that teachers and parents need a platform that captures a complete view of student progress. Central office leaders and program managers must be able to monitor compliance and track key performance indicators to tier supports, planning and resources. All the above processes must be built on a common, reliable data infrastructure that is flexible to the organization's needs and changing priorities with accuracy built-in.

Justification:

DCPS faces a common problem among school districts. There are numerous source systems for collecting student data. However, the data points these systems collect are not integrated to create a full picture of student performance. While the source systems collect the data, they do not provide staff a way to review high stakes data. As a recent audit of DCPS attendance and grading showed, "Attendance and grading are not linked in Aspen in a way that facilitates reporting of excessive absences relative to grading." The student information system also does not provide registrars a straightforward way to identify which enrollment forms students are missing; registrars are forced to rely on managing lists in Excel to ensure they are complying with the law. Similarly, discipline information is collected in the Student Behavior Tracker (SBT) and the systems must be cross-referenced by behavior and attendance personnel to ensure that records are aligned in compliance with regulation and the law.

Progress Assessment:

Progressing in multiple phases

Related Projects:

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	1,000	114	261	139	485	1,000	1,000	0	0	0	0	2,000
TOTALS	**1,000**	**114**	**261**	**139**	**485**	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**2,000**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds – (0304)	1,000	114	261	139	485	1,000	1,000	0	0	0	0	2,000
TOTALS	**1,000**	**114**	**261**	**139**	**485**	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**2,000**

Additional Appropriation Data	
First Appropriation FY	2020
Original 6-Year Budget Authority	1,000
Budget Authority Through FY 2025	1,000
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	1,000
Budget Authority Request Through FY 2026	3,000
Increase (Decrease)	2,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	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: $16,805,000

Description:
JO Wilson will receive a full modernization of their facility and property. The work will build off of the previous "Phase I" modernization project to ensure the faciilty and property support the educational program. JO Wilson ES will also receive funding to be used to construct space for a Child Development Center that will serve a limited number of infants and toddlers.

Justification:
JO Wilson was included and prioritized in the CIP based on the requirements outlined in the PACE Act of 2016, which outlines how schools should be sequenced in the Capital budget.

Progress Assessment:
Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	539	539	0	0	0	0	0	0	6,732	32,074	25,057	63,862
TOTALS	**539**	**539**	**0**	**0**	**0**	**0**	**0**	**0**	**6,732**	**32,074**	**25,057**	**63,862**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	539	539	0	0	0	0	0	0	6,732	32,074	24,831	63,637
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	226	226
TOTALS	**539**	**539**	**0**	**0**	**0**	**0**	**0**	**0**	**6,732**	**32,074**	**25,057**	**63,862**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	8,498
Budget Authority Through FY 2025	40,361
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	40,361
Budget Authority Request Through FY 2026	64,402
Increase (Decrease)	24,041

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-JOH37-JOHNSON MS RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: JOH37
Ward: 8
Location: 1530 BRUCE STREET SE
Facility Name or Identifier: JOHNSON MS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: $51,469,000

Description:

Johnson is a 2015 Summer Phase 1 of the existing building located at 1400 Bruce Place, SE. Items included in the scope are:
o Renovation of first floor of the main academic wing. In general, the Department anticipates that this will include, but not be limited to, the following:
• Renovation of the main entrance and lobby. The renovation will include, but not be limited to, creating a new glass vestibule extending beyond the existing entrance, and security check point.
• Renovation of the administration suite. The renovations will include, but not be limited to: creation of a new welcome center (welcome desk, administration area, Principal's office, mail-'slots', etc; student services suite; health suite; and office for the before/after school program. The renovations shall be consistent with the DCPS design guidelines and DC Department of Health requirements for health suites.
• Renovation of the Media Center consistent with the DCPS design guidelines.
• Renovation of the Music Room consistent with the DCPS design guidelines.
• Renovation of stairwells in the main academic wing and the gymnasium/cafeteria wing, including new finishes (walls, flooring, railing) and lighting.
• Creation of a Special Education office space and two (2) Special Education classrooms on the main level to replace the temporary spaces located on the 4th floor.
• IT infrastructure upgrades for the first, second and third floor of the main academic wing to support a high density wireless network, including providing drops at locations dictated by OCTO (DC Office of the Chief Technology Officer).
• Renovation of the first, second and third floor hallways in the main academic wing, including new finishes, ceilings, lighting and lockers.
o Renovation of both the Kitchen and Cafeteria. The kitchen will be a fresh food cooking kitchen. Both areas are in need of electrical/lighting upgrades.
o Creation of a new ADA ramp leading from the Bruce Place drop off zone to the main entrance.
o Implementing way-finding (graphics, maps and signs) for the main academic wing, the gymnasium/cafeteria wing, and the auditorium wing.
o A new marquee sign for the school and graphic letters for the building façade.
o All renovated areas will require HVAC upgrades; these areas should be served by the existing hot water boilers and the existing chiller once upgraded.
o Upgrade the fire alarm that serves the first floor of the main academic wing and cafeteria/gymnasium wing and tie the upgraded alarm system into the existing addressable panel (including confirming the existing fire alarm panel can accommodate the additional devices).
o FF&E to properly outfit all areas being renovated.
o abating hazardous materials in the areas affected by the work.
o No work is contemplated for the 4th floor of the main academic wing.
In addition to these improvements, the previously designed gymnasium HVAC upgrades, which include new ceilings and lights; and (ii) the modernization of the existing elevator for which specifications and a bid package have already been developed. The design documents for this work will be provided to the selected Design-Builder upon award."

Justification:

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

Progress Assessment:

Ongoing project

Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	15,803	15,802	2	0	0	1,000	0	0	0	0	0	1,000
(05) Equipment	2	2	0	0	0	0	0	0	0	0	0	0
TOTALS	**15,805**	**15,804**	**2**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	15,762	15,761	2	0	0	1,000	0	0	0	0	0	1,000
Pay Go (0301)	43	43	0	0	0	0	0	0	0	0	0	0
TOTALS	**15,805**	**15,804**	**2**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	19,093
Budget Authority Through FY 2025	15,805
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	15,805
Budget Authority Request Through FY 2026	16,805
Increase (Decrease)	1,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

AM0-GI5JA-JUNIOR ACHIEVEMENT LAUNCHPAD

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: GI5JA

Ward: 1

Location: 3149 16TH STREET NW

Facility Name or Identifier: JUNIOR ACHIEVEMENT LAUNCHPAD

Status: Developing scope of work

Useful Life of the Project: 20

Estimated Full Funding Cost: $10,000,000

Description:

To provide a Junior Achievement Discovery Center facility, which will be used to educate students in grades K-12 about entrepreneurship, work readiness and financial literacy through experiential, hands-on programs. If the program operator is a non-District Government entity, activities funded through this project will not meet the District's CIP eligibility guidelines. Those activities will need to be funded within the operating budget.

Justification:

Potential sites include 3149 16th Street NW and 945 Rhode Island Avenue NW.

Progress Assessment:

Ongoing project

Related Projects:

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	1,700	0	0	0	1,700	8,300	0	0	0	0	0	8,300
TOTALS	**1,700**	**0**	**0**	**0**	**1,700**	**8,300**	**0**	**0**	**0**	**0**	**0**	**8,300**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	651	0	0	0	651	0	0	0	0	0	0	0
Pay Go (0301)	1,049	0	0	0	1,049	4,421	0	0	0	0	0	4,421
Taxable Bonds – (0309)	0	0	0	0	0	3,879	0	0	0	0	0	3,879
TOTALS	**1,700**	**0**	**0**	**0**	**1,700**	**8,300**	**0**	**0**	**0**	**0**	**0**	**8,300**

Additional Appropriation Data	
First Appropriation FY	2020
Original 6-Year Budget Authority	10,000
Budget Authority Through FY 2025	10,000
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	10,000
Budget Authority Request Through FY 2026	10,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,300	100.0

AM0-YY145-KETCHAM ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY145
Ward: 8
Location: 1919 15TH STREET SE
Facility Name or Identifier: KETCHAM ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: $14,693,000

Description:
Ketcham will receive a full modernization of their facility and property. The work will build off of the previous "Phase I" modernization project to ensure the facility and property support the educational program.

Justification:
Ketcham was included and prioritized in the CIP based on the requirements outlined in the PACE Act of 2016, which outlines how schools should be sequenced in the Capital budget.

Progress Assessment:
Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	8,329	8,329	0	0	0	0	0	0	0	0	6,364	6,364
TOTALS	**8,329**	**8,329**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,364**	**6,364**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	8,320	8,320	0	0	0	0	0	0	0	0	6,364	6,364
Pay Go (0301)	9	9	0	0	0	0	0	0	0	0	0	0
TOTALS	**8,329**	**8,329**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,364**	**6,364**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	15,165
Budget Authority Through FY 2025	8,329
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	8,329
Budget Authority Request Through FY 2026	14,693
Increase (Decrease)	6,364

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	02/1/2027	
Design Start (FY)	12/30/2025	
Design Complete (FY)	05/1/2027	
Construction Start (FY)	02/1/2027	
Construction Complete (FY)	08/15/2028	
Closeout (FY)	02/1/2028	

Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY167-LANGDON ES - ECE MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY167
Ward: 5
Location: 1900 EVARTS STREET NE
Facility Name or Identifier: LANGDON EC
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: $31,830,000

Description:
Langdon ES will receive funding to be used to construct space for a Child Development Center that will serve a limited number of infants and toddlers as well as expand DCPS Pre-Kindergarten seats.

Justification:
This ECE project is to expand early childhood offerings in the District.

Progress Assessment:
Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	20,481	20,217	258	0	7	0	0	0	0	11,348	0	11,348
TOTALS	**20,481**	**20,217**	**258**	**0**	**7**	**0**	**0**	**0**	**0**	**11,348**	**0**	**11,348**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	20,433	20,168	258	0	7	0	0	0	0	10,667	0	10,667
Pay Go (0301)	48	48	0	0	0	0	0	0	0	681	0	681
TOTALS	**20,481**	**20,217**	**258**	**0**	**7**	**0**	**0**	**0**	**0**	**11,348**	**0**	**11,348**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	18,802
Budget Authority Through FY 2025	20,515
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-33
6-Year Budget Authority Through FY 2025	20,481
Budget Authority Request Through FY 2026	31,830
Increase (Decrease)	11,348

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total

Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	12/30/2024	
Design Complete (FY)	03/1/2025	
Construction Start (FY)	03/1/2025	
Construction Complete (FY)	08/15/2025	
Closeout (FY)	02/1/2026	

Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: $24,628,000

Description:

Installation and replacement of life safety systems. Projects may include fire alarm and fire protection systems, exterior security lighting, CCTV infrastructure, intrusion detection, and electronic access control systems.

Justification:

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

Progress Assessment:

Ongoing Project

Related Projects:

GM313C-Stabilization Capital Labor

FY2021 Planned/Forecasted Spending Include:

*Various Schools-Centralized Electronic Access Control Systems(Capital Eligible Items) $1,750,000.00

*Various Schools-Centralized Intrusion Detection Systems(Capital Eligible Items) $1,331,500.00

*Various Schools-CCTV(Capital Eligible Items) $682,500.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	6	6	0	0	0	0	0	0	0	0	0	0
(04) Construction	13,358	11,743	899	383	333	3,764	1,500	1,500	1,500	1,500	1,500	11,264
TOTALS	**13,364**	**11,749**	**899**	**383**	**333**	**3,764**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**11,264**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	12,193	10,702	774	383	333	3,538	1,500	1,500	1,500	1,410	1,410	10,858
Pay Go (0301)	1,171	1,047	125	0	0	226	0	0	0	90	90	406
TOTALS	**13,364**	**11,749**	**899**	**383**	**333**	**3,764**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**11,264**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	9,924
Budget Authority Through FY 2025	20,864
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	20,864
Budget Authority Request Through FY 2026	24,628
Increase (Decrease)	3,764

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,764	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: Under construction
Useful Life of the Project: 30
Estimated Full Funding Cost: $70,380,000

Description:
The school will receive a full modernization. Concept Design is near completion and Schematic Design will begin in March 2019.

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:
Under Construction

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	45,630	22,374	22,720	401	136	24,750	0	0	0	0	0	24,750
TOTALS	**45,630**	**22,374**	**22,720**	**401**	**136**	**24,750**	**0**	**0**	**0**	**0**	**0**	**24,750**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	44,624	21,421	22,666	401	136	24,527	0	0	0	0	0	24,527
Pay Go (0301)	1,007	953	53	0	0	223	0	0	0	0	0	223
TOTALS	**45,630**	**22,374**	**22,720**	**401**	**136**	**24,750**	**0**	**0**	**0**	**0**	**0**	**24,750**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	3,374
Budget Authority Through FY 2025	70,493
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-112
6-Year Budget Authority Through FY 2025	70,380
Budget Authority Request Through FY 2026	70,380
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	24,750	100.0

AM0-YY1MA-MAC ARTHUR BOULEVARD SCHOOL

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: YY1MA

Ward: 3

Location: 4530 MACARTHUR BOULEVARD NW

Facility Name or Identifier: MAC ARTHUR BOULEVARD SCHOOL

Status: New

Useful Life of the Project:

Estimated Full Funding Cost: $48,000,000

Description:

The Georgetown Day School facility at 4530 MacArthur Boulevard NW will be acquired for DC Public Schools use.

Justification:

Schools in Ward 3 are overcrowded, and this facility is available for purchase.

Progress Assessment:

New project

Related Projects:

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	48,000	0	0	0	0	0	48,000
TOTALS	**0**	**0**	**0**	**0**	**0**	**48,000**	**0**	**0**	**0**	**0**	**0**	**48,000**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	48,000	0	0	0	0	0	48,000
TOTALS	**0**	**0**	**0**	**0**	**0**	**48,000**	**0**	**0**	**0**	**0**	**0**	**48,000**

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2025	0
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	48,000
Increase (Decrease)	48,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	48,000	100.0

AM0-GM121-MAJOR REPAIRS/MAINTENANCE - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: GM121

Ward:

Location: DISTRICT-WIDE

Facility Name or Identifier: VARIOUS

Status: In multiple phases

Useful Life of the Project: 10

Estimated Full Funding Cost: $77,031,000

Description:

Critical small capital and stabilization projects required to ensure that schools can operate effectively and support the academic and instructional needs of DCPS.

A $1 million enhancement was provided in FY21 for a public entrance to the Ballou High School pool.

Justification:

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

Progress Assessment:

Progressing as planned

Related Projects:

GM313C-Stabilization Capital Labor

FY2021 Planned/Forecasted Spending Include:

*Various Schools-Emergency Replacement(Capital Eligible Items) $999,000.00

*Various Schools-Overcrowding Contingency(Capital Eligible Items) $1,260,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(03) Project Management	250	0	124	120	6	0	0	0	0	0	0	0
(04) Construction	62,887	49,687	5,549	1,847	5,804	3,259	4,000	4,000	1,000	1,000	1,000	14,259
TOTALS	**63,137**	**49,687**	**5,673**	**1,967**	**5,810**	**3,259**	**4,000**	**4,000**	**1,000**	**1,000**	**1,000**	**14,259**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	62,755	49,467	5,673	1,967	5,648	3,124	4,000	4,000	1,000	940	940	14,004
Pay Go (0301)	382	220	0	0	162	136	0	0	0	60	60	256
TOTALS	**63,137**	**49,687**	**5,673**	**1,967**	**5,810**	**3,259**	**4,000**	**4,000**	**1,000**	**1,000**	**1,000**	**14,259**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	30,204
Budget Authority Through FY 2025	78,447
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	690
6-Year Budget Authority Through FY 2025	79,137
Budget Authority Request Through FY 2026	77,396
Increase (Decrease)	-1,741

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,259	100.0

AM0-PK337-MARTIN LUTHER KING ES ECE MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PK337
Ward: 8
Location: 3200 6TH STREET SE
Facility Name or Identifier: MARTIN LUTHER KING ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: $4,612,000

Description:
King ES will receive funding to be used to construct space for a Child Development Center that will serve a limited number of infants and toddlers.

Justification:
This ECE project is to expand early childhood offerings in the District.

Progress Assessment:
Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	1,831	1,829	2	0	0	0	2,781	0	0	0	0	2,781
TOTALS	**1,831**	**1,829**	**2**	**0**	**0**	**0**	**2,781**	**0**	**0**	**0**	**0**	**2,781**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	1,831	1,829	2	0	0	0	2,781	0	0	0	0	2,781
TOTALS	**1,831**	**1,829**	**2**	**0**	**0**	**0**	**2,781**	**0**	**0**	**0**	**0**	**2,781**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	5,940
Budget Authority Through FY 2025	1,831
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	1,831
Budget Authority Request Through FY 2026	4,612
Increase (Decrease)	2,781

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	12/30/2021	
Design Complete (FY)	03/1/2022	
Construction Start (FY)	03/1/2022	
Construction Complete (FY)	08/15/2022	
Closeout (FY)	02/1/2023	

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-MO337-MOTEN ES - ECE MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: MO337
Ward: 8
Location: 1565 MORRIS ROAD SE
Facility Name or Identifier: MOTEN ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: $29,717,000

Description:
Moten ES will receive funding to be used to construct space for a Child Development Center that will serve a limited number of infants and toddlers.

Justification:
Moten ES will receive funding to be used to construct space for a Child Development Center that will serve a limited number of infants and toddlers.

Progress Assessment:
Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	26,709	26,709	0	0	0	0	0	0	3,008	0	0	3,008
TOTALS	**26,709**	**26,709**	**0**	**0**	**0**	**0**	**0**	**0**	**3,008**	**0**	**0**	**3,008**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	25,335	25,335	0	0	0	0	0	0	3,008	0	0	3,008
Pay Go (0301)	1,273	1,273	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	**26,709**	**26,709**	**0**	**0**	**0**	**0**	**0**	**0**	**3,008**	**0**	**0**	**3,008**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	33,638
Budget Authority Through FY 2025	26,709
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	26,709
Budget Authority Request Through FY 2026	29,717
Increase (Decrease)	3,008

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	12/30/2023	
Design Complete (FY)	03/1/2024	
Construction Start (FY)	03/1/2024	
Construction Complete (FY)	08/15/2024	
Closeout (FY)	02/1/2025	

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-NK337-OLD MINER ECE MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: NK337

Ward: 6

Location: 601 15TH STREET NE

Facility Name or Identifier: MINER ES

Status: In multiple phases

Useful Life of the Project: 30

Estimated Full Funding Cost: $14,657,612

Description:

Renovation of the existing historical building on the school site in order to increase ECE seats in the neighborhood.

Justification:

This Old Miner ECE project is to expand early childhood offerings in the District.

Progress Assessment:

Pre-planning

Related Projects:

GM312C - ES/MS Modernization capital labor

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	7,329	7,329	0	0	14,658
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,329**	**7,329**	**0**	**0**	**14,658**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	7,329	7,329	0	0	14,658
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,329**	**7,329**	**0**	**0**	**14,658**

Additional Appropriation Data	
First Appropriation FY	2020
Original 6-Year Budget Authority	14,658
Budget Authority Through FY 2025	14,658
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	14,658
Budget Authority Request Through FY 2026	14,658
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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)	02/1/2023	
Construction Complete (FY)	08/15/2024	
Closeout (FY)	02/1/2025	

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-NM337-OLD RANDLE HIGHLANDS ECE MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: NM337
Ward: 7
Location: 1630 30TH STREET SE
Facility Name or Identifier: RANDLE HIGHLANDS ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: $14,688,787

Description:
Renovation of the existing histroic building on the school site in order to increase ECE seats in the neighborhood.

Justification:
This Old Randle Highlands ECE project is to expand early childhood offerings in the District.

Progress Assessment:
Pre-planning

Related Projects:
GM312C - ES/MS Modernization Capital Labor

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	7,344	7,344	0	0	0	0	14,689
TOTALS	**0**	**0**	**0**	**0**	**0**	**7,344**	**7,344**	**0**	**0**	**0**	**0**	**14,689**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	7,344	7,344	0	0	0	0	14,689
TOTALS	**0**	**0**	**0**	**0**	**0**	**7,344**	**7,344**	**0**	**0**	**0**	**0**	**14,689**

Additional Appropriation Data	
First Appropriation FY	2020
Original 6-Year Budget Authority	14,689
Budget Authority Through FY 2025	14,689
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	14,689
Budget Authority Request Through FY 2026	14,689
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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)	08/15/2022	
Closeout (FY)	02/1/2023	

Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,344	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: $63,928,000

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:

Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	1,000	926	74	0	0	4,493	31,964	26,471	0	0	0	62,928
TOTALS	**1,000**	**926**	**74**	**0**	**0**	**4,493**	**31,964**	**26,471**	**0**	**0**	**0**	**62,928**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	1,000	926	74	0	0	4,493	31,964	26,471	0	0	0	62,928
TOTALS	**1,000**	**926**	**74**	**0**	**0**	**4,493**	**31,964**	**26,471**	**0**	**0**	**0**	**62,928**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	11,500
Budget Authority Through FY 2025	63,586
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	63,586
Budget Authority Request Through FY 2026	63,928
Increase (Decrease)	342

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,493	100.0

AM0-GM101-ROOF REPAIRS - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: GM101

Ward:

Location: DISTRICT-WIDE

Facility Name or Identifier: VARIOUS

Status: In multiple phases

Useful Life of the Project: 10

Estimated Full Funding Cost: $37,911,000

Description:

Design and replacement of roofs 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:

Ongoing Project

Related Projects:

GM313C-Stabilization Capital Labor

FY2021 Planned/Forecasted Spending Include:

*Johnson MS - Roof Replacement $2,159,070.00
*Browne EC - Partial Roof Replacement $2,733,070.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	28	28	0	0	0	0	0	0	0	0	0	0
(04) Construction	24,990	21,064	1,810	937	1,179	4,892	2,500	2,500	1,000	1,000	1,000	12,892
TOTALS	**25,019**	**21,093**	**1,810**	**937**	**1,179**	**4,892**	**2,500**	**2,500**	**1,000**	**1,000**	**1,000**	**12,892**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	23,203	19,355	1,731	937	1,179	4,599	2,500	2,500	1,000	940	940	12,479
Pay Go (0301)	1,816	1,738	78	0	0	294	0	0	0	60	60	414
TOTALS	**25,019**	**21,093**	**1,810**	**937**	**1,179**	**4,892**	**2,500**	**2,500**	**1,000**	**1,000**	**1,000**	**12,892**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	7,205
Budget Authority Through FY 2025	35,454
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	35,454
Budget Authority Request Through FY 2026	37,911
Increase (Decrease)	2,457

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,892	100.0

AM0-YY153-ROSS ES RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY153
Ward: 2
Location: 1730 R STREET NW
Facility Name or Identifier: ROSS ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: $6,789,818

Description:
The funding is included in the CIP to design and build out additional space in the attic at Ross to meet projected enrollment demand and provide additional academic support areas. Ross has previously received a modernization and this work will be to add to that previous capital investment.

Justification:
The funding is included in the CIP to add an addition to provide additional permanent capacity to meet the projected enrollment at the school. The PACE Act of 2016 allows for inclusion of projects outside if prioritization sequence for the following factors: • Availability of capital funding in the budget;• Availability of appropriate swing-space;• Immediate life and safety concerns;• Need for additional planning for a project;• New education program space requirements; and• Scope and sequence of projects due to planned grade configuration changes, boundary changes, school facility considerations, or school facility closures.

Progress Assessment:
Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	4,641	2,826	646	0	1,169	2,149	0	0	0	0	0	2,149
TOTALS	**4,641**	**2,826**	**646**	**0**	**1,169**	**2,149**	**0**	**0**	**0**	**0**	**0**	**2,149**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	4,641	2,826	646	0	1,169	2,149	0	0	0	0	0	2,149
TOTALS	**4,641**	**2,826**	**646**	**0**	**1,169**	**2,149**	**0**	**0**	**0**	**0**	**0**	**2,149**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	3,800
Budget Authority Through FY 2025	6,790
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	6,790
Budget Authority Request Through FY 2026	6,790
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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)	02/1/2020	
Construction Complete (FY)	08/15/2021	
Closeout (FY)	02/1/2022	

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,149	100.0

AM0-SE337-SEATON ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SE337
Ward: 6
Location: 1503 10TH STREET NW
Facility Name or Identifier: SEATON ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: $5,076,000

Description:
Seaton will receive a full modernization of their facility and property. The work will build off of the previous "Phase I" modernization project to ensure the facility and property support the educational program.

Justification:
Seaton was included and prioritized in the CIP based on the requirements outlined in the PACE Act of 2016, which outlines how schools should be sequenced in the Capital budget.

Progress Assessment:
Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	18	18	0	0	0	0	0	0	0	0	0	0
(04) Construction	500	500	0	0	0	0	0	0	0	0	4,558	4,558
TOTALS	**518**	**518**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,558**	**4,558**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	518	518	0	0	0	0	0	0	0	0	4,558	4,558
TOTALS	**518**	**518**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,558**	**4,558**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	8,286
Budget Authority Through FY 2025	518
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	518
Budget Authority Request Through FY 2026	5,076
Increase (Decrease)	4,558

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	02/1/2027	
Design Start (FY)	12/30/2025	
Design Complete (FY)	05/1/2027	
Construction Start (FY)	02/1/2027	
Construction Complete (FY)	08/15/2028	
Closeout (FY)	02/1/2028	

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY195-SMOTHERS ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY195
Ward: 7
Location: 4400 BROOKS STREET NE
Facility Name or Identifier: SMOTHERS ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: $51,184,000

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:
Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	275	196	79	0	0	0	0	0	0	0	0	0
(04) Construction	5,022	790	1,378	754	2,100	24,243	21,644	0	0	0	0	45,887
TOTALS	**5,297**	**986**	**1,458**	**754**	**2,100**	**24,243**	**21,644**	**0**	**0**	**0**	**0**	**45,887**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	5,297	986	1,458	754	2,100	24,243	21,644	0	0	0	0	45,887
TOTALS	**5,297**	**986**	**1,458**	**754**	**2,100**	**24,243**	**21,644**	**0**	**0**	**0**	**0**	**45,887**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	6,750
Budget Authority Through FY 2025	51,229
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-45
6-Year Budget Authority Through FY 2025	51,184
Budget Authority Request Through FY 2026	51,184
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	24,243	100.0

AM0-GM313-STABILIZATION CAPITAL LABOR - PROGRAM MGMT

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: GM313

Ward:

Location: DISTRICT-WIDE

Facility Name or Identifier: VARIOUS

Status: In multiple phases

Useful Life of the Project: 10

Estimated Full Funding Cost: $23,523,000

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 multi-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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(03) Project Management	19,613	17,645	1,566	252	150	3,910	0	0	0	0	0	3,910
TOTALS	**19,613**	**17,645**	**1,566**	**252**	**150**	**3,910**	**0**	**0**	**0**	**0**	**0**	**3,910**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	19,141	17,173	1,566	252	150	3,910	0	0	0	0	0	3,910
Pay Go (0301)	472	472	0	0	0	0	0	0	0	0	0	0
TOTALS	**19,613**	**17,645**	**1,566**	**252**	**150**	**3,910**	**0**	**0**	**0**	**0**	**0**	**3,910**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	15,353
Budget Authority Through FY 2025	27,586
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	27,586
Budget Authority Request Through FY 2026	23,523
Increase (Decrease)	-4,064

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**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 2021 Budget	% of Project
Personal Services	1.5	306	7.8
Non Personal Services	0.0	3,604	92.2

GA0-AFM04-TECHNOLOGY MODERNIZATION INITIATIVE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Project No: AFM04

Ward:

Location: VARIOUS

Facility Name or Identifier: INFORMATION TECHNOLOGY

Status: Ongoing Subprojects

Useful Life of the Project: 5

Estimated Full Funding Cost: $9,347,000

Description:

This project will provide budget to support DCPS in efforts to improve, retire, or replace existing information technology systems to enhance cybersecurity, and improve efficiency and effectiveness. Further, it provides for the migration and implementation of DCPS' Active Directory and Exchange Migration; development, operation, and procurement of information technology products and services for use by DCPS to gain efficiency and cybersecurity in accordance with the requirements of the agency. It includes the purchase and deploy of student and teacher devices for instruction across the District.

Justification:

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

Progress Assessment:

On-going 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	1,625	0	0	0	1,625	500	1,000	1,000	1,000	1,000	1,000	5,500
(06) IT Requirements Development/Systems Design	2,222	0	0	0	2,222	0	0	0	0	0	0	0
TOTALS	**3,847**	**0**	**0**	**0**	**3,847**	**500**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,500**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Pay Go (0301)	1,625	0	0	0	1,625	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	2,222	0	0	0	2,222	500	1,000	1,000	1,000	1,000	1,000	5,500
TOTALS	**3,847**	**0**	**0**	**0**	**3,847**	**500**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,500**

Additional Appropriation Data	
First Appropriation FY	2020
Original 6-Year Budget Authority	8,847
Budget Authority Through FY 2025	8,847
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	8,847
Budget Authority Request Through FY 2026	9,347
Increase (Decrease)	500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	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: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: $52,477,000

Description:
Thomas will receive a full modernization of their facility and property. The work will build off of the previous "Phase I" modernization project to ensure the facility and property support the educational program. Thomas ES will also receive funding to be used to construct space for a Child Development Center that will serve a limited number of infants and toddlers.

Justification:
Thomas was included and prioritized in the CIP based on the requirements outlined in the PACE Act of 2016, which outlines how schools should be sequenced in the Capital budget.

Progress Assessment:
Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	700	700	0	0	0	0	0	0	5,372	26,597	19,808	51,777
TOTALS	**700**	**700**	**0**	**0**	**0**	**0**	**0**	**0**	**5,372**	**26,597**	**19,808**	**51,777**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	700	700	0	0	0	0	0	0	5,372	26,597	19,629	51,599
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	178	178
TOTALS	**700**	**700**	**0**	**0**	**0**	**0**	**0**	**0**	**5,372**	**26,597**	**19,808**	**51,777**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	7,273
Budget Authority Through FY 2025	29,934
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	29,934
Budget Authority Request Through FY 2026	52,477
Increase (Decrease)	22,543

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 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: $66,320,000

Description:
Truessdell will receive a full modernization of their facility and property. The work will build off of the previous "Phase I" modernization project to ensure the facility and property support the educational program. Truesdell ES will also receive funding to be used to construct space for a Child Development Center that will serve a limited number of infants and toddlers as well as expand DCPS Pre-Kindergarten seats.

Justification:
Truesdell was included and prioritized in the CIP based on the requirements outlined in the PACE Act of 2016, which outlines how schools should be sequenced in the Capital budget.

Progress Assessment:
Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	1,718	560	1,090	0	68	0	0	0	5,631	38,385	20,587	64,602
TOTALS	**1,718**	**560**	**1,090**	**0**	**68**	**0**	**0**	**0**	**5,631**	**38,385**	**20,587**	**64,602**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	1,500	342	1,090	0	68	0	0	0	5,631	38,385	20,402	64,417
Pay Go (0301)	218	218	0	0	0	0	0	0	0	0	185	185
TOTALS	**1,718**	**560**	**1,090**	**0**	**68**	**0**	**0**	**0**	**5,631**	**38,385**	**20,587**	**64,602**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	10,718
Budget Authority Through FY 2025	36,005
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	36,005
Budget Authority Request Through FY 2026	66,320
Increase (Decrease)	30,315

Estimated Operating Impact Summary

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

Full Time Equivalent Data

Object	FTE	FY 2021 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: $69,959,000

Description:
Tubman will receive a full modernization of their facility and property. The work will build off of the previous "Phase I" modernization project to ensure the facility and property support the educational program. Tubman ES will also receive funding to be used to construct space for a Child Development Center that will serve a limited number of infants and toddlers.

Justification:
Tubman was included and prioritized in the CIP based on the requirements outlined in the PACE Act of 2016, which outlines how schools should be sequenced in the Capital budget.

Progress Assessment:
Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	5,195	36,331	28,433	69,959
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,195**	**36,331**	**28,433**	**69,959**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	5,195	36,331	28,177	69,703
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	256	256
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,195**	**36,331**	**28,433**	**69,959**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	6,704
Budget Authority Through FY 2025	34,741
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	34,741
Budget Authority Request Through FY 2026	69,959
Increase (Decrease)	35,218

Estimated Operating Impact Summary

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

Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-PT337-TYLER ES MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PT337
Ward: 6
Location: 1001 G STREET SE
Facility Name or Identifier: TYLER ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: $6,313,000

Description:
Tyler will receive a full modernization of their facility and property. The work will build off of the previous "Phase I" modernization project to ensure the facility and property support the educational program.

Justification:
Tyler was included and prioritized in the CIP based on the requirements outlined in the PACE Act of 2016, which outlines how schools should be sequenced in the Capital budget.

Progress Assessment:
Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	6,313	6,313
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,313**	**6,313**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	6,313	6,313
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,313**	**6,313**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	5,737
Budget Authority Through FY 2025	0
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	6,313
Increase (Decrease)	6,313

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	02/1/2027	
Design Start (FY)	12/30/2025	
Design Complete (FY)	05/1/2027	
Construction Start (FY)	02/1/2027	
Construction Complete (FY)	08/15/2028	
Closeout (FY)	02/1/2028	

Full Time Equivalent Data			
Object	FTE	FY 2021 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 ES

Status: Under construction

Useful Life of the Project: 30

Estimated Full Funding Cost: $78,363,000

Description:

West ES is receiving a full modernization. The current building is an open plan school with limited natural light into the building serving students in grades PK3-Grade 8. The modernization will right-size classrooms and meet the educational specification program requirements. After completion, the school program will serve students in grades PK3- through Grade 5. The West modernization includes demolishing the existing facility and re-building a new facility on the property. Additionally, DCPS is targeting West as a NetZero facility. During construction, the school program is utilizing the Sharpe Health building as an off-site swing space.

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:

Under Construction

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	129	0	0	0	129	0	0	0	0	0	0	0
(04) Construction	42,334	10,192	29,965	8	2,170	35,900	0	0	0	0	0	35,900
TOTALS	**42,463**	**10,192**	**29,965**	**8**	**2,299**	**35,900**	**0**	**0**	**0**	**0**	**0**	**35,900**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	41,110	8,981	29,823	8	2,299	35,577	0	0	0	0	0	35,577
Pay Go (0301)	1,353	1,211	142	0	0	323	0	0	0	0	0	323
TOTALS	**42,463**	**10,192**	**29,965**	**8**	**2,299**	**35,900**	**0**	**0**	**0**	**0**	**0**	**35,900**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	10,301
Budget Authority Through FY 2025	78,475
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-112
6-Year Budget Authority Through FY 2025	78,363
Budget Authority Request Through FY 2026	78,363
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	35,900	100.0

AM0-NQ937-WHEATLEY EC - ECE MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: NQ937

Ward: 5

Location: 1299 NEAL STREET NE

Facility Name or Identifier: WHEATLEY ES

Status: In multiple phases

Useful Life of the Project: 30

Estimated Full Funding Cost: $3,093,000

Description:

Wheatley ES will receive funding to be used to construct space for a Child Development Center that will serve a limited number of infants and toddlers.

Justification:

This ECE project is to expand early childhood offerings in the District.

Progress Assessment:

Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	16	16	0	0	0	0	0	0	0	0	0	0
(04) Construction	447	447	0	0	0	0	2,624	0	0	0	0	2,624
(05) Equipment	6	6	0	0	0	0	0	0	0	0	0	0
TOTALS	**470**	**470**	**0**	**0**	**0**	**0**	**2,624**	**0**	**0**	**0**	**0**	**2,624**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	419	419	0	0	0	0	2,624	0	0	0	0	2,624
Pay Go (0301)	51	51	0	0	0	0	0	0	0	0	0	0
TOTALS	**470**	**470**	**0**	**0**	**0**	**0**	**2,624**	**0**	**0**	**0**	**0**	**2,624**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	491
Budget Authority Through FY 2025	470
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	470
Budget Authority Request Through FY 2026	3,093
Increase (Decrease)	2,624

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**6 Yr Total**
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	12/30/2021	
Design Complete (FY)	03/1/2022	
Construction Start (FY)	03/1/2022	
Construction Complete (FY)	08/15/2022	
Closeout (FY)	02/1/2023	

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-WT337-WHITTIER EC MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: WT337

Ward: 4

Location: 424 SHERIDAN STREET NW

Facility Name or Identifier: WHITTIER EC

Status: In multiple phases

Useful Life of the Project: 30

Estimated Full Funding Cost: $6,665,000

Description:

Whittier will receive a full modernization of their facility and property. The work will build off of the previous "Phase I" modernization project to ensure the facility and property support the educational program.

Justification:

Whittier was included and prioritized in the CIP based on the requirements outlined in the PACE Act of 2016, which outlines how schools should be sequenced in the Capital budget.

Progress Assessment:

Pre-planning

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	2,228	2,228	0	0	0	0	0	0	0	0	4,437	4,437
TOTALS	**2,228**	**2,228**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,437**	**4,437**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	2,228	2,228	0	0	0	0	0	0	0	0	4,437	4,437
TOTALS	**2,228**	**2,228**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,437**	**4,437**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	11,396
Budget Authority Through FY 2025	2,228
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	2,228
Budget Authority Request Through FY 2026	6,665
Increase (Decrease)	4,437

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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)	02/1/2027	
Design Complete (FY)	12/30/2025	
Construction Start (FY)	05/1/2027	
Construction Complete (FY)	02/1/2027	
Closeout (FY)	08/15/2028	

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-SG106-WINDOW REPLACEMENT - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)

Project No: SG106

Ward:

Location: DISTRICT-WIDE

Facility Name or Identifier: VARIOUS

Status: Ongoing Subprojects

Useful Life of the Project: 30

Estimated Full Funding Cost: $35,134,000

Description:

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

Justification:

Window replacements allow for an improved educational environment and a more energy efficient building.

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	44	44	0	0	0	0	0	0	0	0	0	0
(04) Construction	28,308	25,007	2,252	958	91	0	2,782	1,000	1,000	1,000	1,000	6,782
TOTALS	**28,352**	**25,050**	**2,252**	**958**	**91**	**0**	**2,782**	**1,000**	**1,000**	**1,000**	**1,000**	**6,782**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	28,352	25,050	2,252	958	91	0	2,782	1,000	1,000	940	940	6,662
Pay Go (0301)	0	0	0	0	0	0	0	0	0	60	60	120
TOTALS	**28,352**	**25,050**	**2,252**	**958**	**91**	**0**	**2,782**	**1,000**	**1,000**	**1,000**	**1,000**	**6,782**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	11,219
Budget Authority Through FY 2025	37,028
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	37,028
Budget Authority Request Through FY 2026	35,134
Increase (Decrease)	-1,894

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0