

(GA0) DISTRICT OF COLUMBIA PUBLIC SCHOOLS

MISSION

The mission of the D.C. Public Schools (DCPS) is to ensure that every school guarantees that 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 SY20-21 that enhanced the teaching and learning environment for students across the District. In SY20-21, new or modernized facilities were opened across the District and many buildings received stabilization or small capital projects. Highlights include:

- For SY20-21, newly modernized facilities opened at Thaddeus Early Learning Center, CW Harris ES, Houston ES, Eliot-Hine MS and Jefferson MS.
- Swing space locations were opened for SWS @ Goding and Smothers ES @ Kenilworth for SY20-21.
- Construction will begin or continue at Banneker HS, Eaton ES, Capitol Hill Montessori, West ES, Ross ES (attic renovation), Van Ness (addition), SWS @ Goding and Smothers.
- Planning and Design efforts are underway for a number of modernization or additions/renovation efforts, including: Old Randle Highlands ECE, Raymond ES and Bard Early College HS.
- 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 elevators at King ES and Tubman ES, HVAC enhancements at LaSalle-Backus, Malcolm X @ Green, JO Wilson, Thomas and Tubman, and new playgrounds at Amidon-Bowen ES, Bunker Hill ES, Cleveland ES, Plummer ES, Seaton ES and Truesdell ES.
- 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 2026 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2021 through FY 2026.
 - **FY 2021 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 2026 :** This is the total 6-year authority for FY 2021 through FY 2026 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2027 :** Represents the 6-year budget authority for FY 2022 through FY 2027.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2022 - FY 2027 (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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	97,098	95,223	1,247	97	531	0	0	0	0	0	0	0
(02) SITE	8,375	8,375	0	0	0	0	0	0	0	0	0	0
(03) Project Management	150,241	140,586	6,063	2	3,590	12,948	0	0	0	0	0	12,948
(04) Construction	3,532,026	3,308,430	164,112	11,066	48,417	269,352	265,561	277,247	245,858	273,679	248,348	1,580,045
(05) Equipment	29,870	28,435	239	0	1,197	3,292	0	0	0	0	0	3,292
(06) IT Requirements Development/Systems Design	21,849	18,163	488	2,595	603	0	0	0	0	0	0	0
(07) IT Development & Testing	26,044	25,008	662	45	330	2,450	0	0	0	0	0	2,450
(08) IT Deployment & Turnover	6,924	6,891	34	0	0	0	0	0	0	0	0	0
TOTALS	3,872,427	3,631,111	172,844	13,805	54,667	288,042	265,561	277,247	245,858	273,679	248,348	1,598,735

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	3,774,266	3,542,761	170,940	9,917	50,648	280,096	264,254	275,347	244,069	272,116	246,839	1,582,721
Pay Go (0301)	53,887	49,067	1,250	1,050	2,520	4,820	1,307	1,900	1,788	1,563	1,508	12,887
Equipment Lease (0302)	13,622	13,622	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	9,171	4,572	654	2,595	1,349	3,127	0	0	0	0	0	3,127
Private Donations (0306)	350	200	0	0	150	0	0	0	0	0	0	0
Capital QZAB Funds (0308)	1,663	1,663	0	0	0	0	0	0	0	0	0	0
Paygo - Restricted (0314)	19,367	19,125	0	242	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	3,872,427	3,631,111	172,844	13,805	54,667	288,042	265,561	277,247	245,858	273,679	248,348	1,598,735

Additional Appropriation Data

First Appropriation FY	2001
Original 6-Year Budget Authority	2,747,098
Budget Authority Through FY 2026	5,035,690
FY 2021 Budget Authority Changes	
ABC Fund Transfers	0
Capital Reprogrammings FY 2021 YTD	-15,782
Miscellaneous	1,177
6-Year Budget Authority Through FY 2026	5,021,085
Budget Authority Request Through FY 2027	5,471,162
Increase (Decrease)	450,077

Estimated Operating Impact Summary

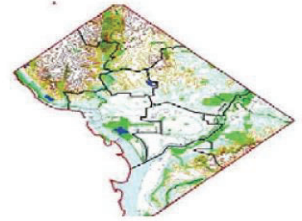
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	15.0	1,716	0.6
Non Personal Services	0.0	286,327	99.4

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: \$31,687,000



Description:

Design and install ADA modifications 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:

Ongoing Project

Related Projects:

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

FY22 "Forecasted" Capital Spend Plan

- Whittier ES-Elevator Install - \$2,184,000.00
- Bunker Hill ES Elevator Install - \$1,638,000.00

TOTAL \$3,822,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	22,420	18,828	2,453	60	1,079	3,822	1,500	1,125	940	940	940	9,267
TOTALS	22,420	18,828	2,453	60	1,079	3,822	1,500	1,125	940	940	940	9,267

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	22,420	18,828	2,453	60	1,079	3,631	1,425	1,069	893	893	893	8,804
Pay Go (0301)	0	0	0	0	0	191	75	56	47	47	47	463
TOTALS	22,420	18,828	2,453	60	1,079	3,822	1,500	1,125	940	940	940	9,267

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,011
Budget Authority Through FY 2026	27,795
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	27,795
Budget Authority Request Through FY 2027	31,687
Increase (Decrease)	3,892

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,822	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:

The 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	6,190	6,190	0	0	0	0	6,437	30,687	22,250	0	0	59,374
TOTALS	6,190	6,190	0	0	0	0	6,437	30,687	22,250	0	0	59,374

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	6,190	6,190	0	0	0	0	6,437	30,687	22,027	0	0	59,151
Pay Go (0301)	0	0	0	0	0	0	0	0	222	0	0	222
TOTALS	6,190	6,190	0	0	0	0	6,437	30,687	22,250	0	0	59,374

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,990
Budget Authority Through FY 2026	65,564
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	65,564
Budget Authority Request Through FY 2027	65,564
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 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 is focused on renovating the school to support its instructional programing. 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	2,537	2,528	9	0	0	5,432	30,643	22,252	0	0	0	58,327
TOTALS	2,537	2,528	9	0	0	5,432	30,643	22,252	0	0	0	58,327

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	2,537	2,528	9	0	0	5,432	30,643	22,029	0	0	0	58,105
Pay Go (0301)	0	0	0	0	0	0	0	223	0	0	0	223
TOTALS	2,537	2,528	9	0	0	5,432	30,643	22,252	0	0	0	58,327

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,700
Budget Authority Through FY 2026	60,865
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	60,865
Budget Authority Request Through FY 2027	60,865
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,432	100.0

AM0-YY140-AMIDON-BOWEN ES 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: \$18,944,000

Description:

Amidon-Bowen 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. Amidon-Bowen will also receive funding to construct space for a Child Development Center that will serve a limited number of infants and toddlers.

Justification:

Amidon-Bowen 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. The purpose of the ECE scope of work 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	5,993	5,993	0	0	0	6,601	0	0	0	0	6,350	12,951
TOTALS	5,993	5,993	0	0	0	6,601	0	0	0	0	6,350	12,951

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	5,891	5,891	0	0	0	6,271	0	0	0	0	6,350	12,621
Pay Go (0301)	103	103	0	0	0	330	0	0	0	0	0	330
TOTALS	5,993	5,993	0	0	0	6,601	0	0	0	0	6,350	12,951

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,200
Budget Authority Through FY 2026	12,594
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	12,594
Budget Authority Request Through FY 2027	18,944
Increase (Decrease)	6,350

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,601	100.0

AM0-YY105-ANNE M. GODING ES

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY105
Ward: 6
Location: 920 F STREET NE
Facility Name or Identifier: ANNE M. GODING ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$59,339,000



Description:

The Anne M. Goding ES modernization project will renovate the school to support the instructional programming. 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	3,962	3,400	472	0	90	0	0	0	0	0	0	0
(04) Construction	30,937	8,783	21,832	151	172	24,440	0	0	0	0	0	24,440
TOTALS	34,899	12,182	22,304	151	262	24,440	0	0	0	0	0	24,440

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	34,862	12,145	22,304	151	262	24,196	0	0	0	0	0	24,196
Pay Go (0301)	37	37	0	0	0	244	0	0	0	0	0	244
TOTALS	34,899	12,182	22,304	151	262	24,440	0	0	0	0	0	24,440

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,282
Budget Authority Through FY 2026	54,673
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	2,166
6-Year Budget Authority Through FY 2026	56,839
Budget Authority Request Through FY 2027	59,339
Increase (Decrease)	2,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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.						

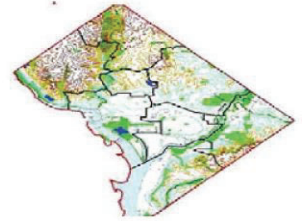
Milestone Data	Projected	Actual
Environmental Approvals		02/1/2021
Design Start (FY)		04/15/2020
Design Complete (FY)		02/12/2021
Construction Start (FY)		04/12/2021
Construction Complete (FY)	08/15/2022	
Closeout (FY)	02/13/2023	

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	24,440	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: \$25,640,000



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:

In multiple phases

Related Projects:

Various

FY22 "Forecasted" Capital Spend Plan

- Noyes ES-Playground replacement - \$1,113,000.00
- Langdon ES-Playground replacement - \$1,391,250.00
- Peabody ES-Playground replacement - \$445,200.00

TOTAL \$2,949,450.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	19,780	15,402	1,528	445	2,405	2,949	1,000	500	470	470	470	5,859
TOTALS	19,780	15,402	1,528	445	2,405	2,949	1,000	500	470	470	470	5,859

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	19,051	14,781	1,420	445	2,405	2,802	950	475	446	446	446	5,566
Pay Go (0301)	679	573	106	0	0	147	50	25	24	24	24	293
Short-Term Bonds -- (0304)	50	48	2	0	0	0	0	0	0	0	0	0
TOTALS	19,780	15,402	1,528	445	2,405	2,949	1,000	500	470	470	470	5,859

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	1,267
Budget Authority Through FY 2026	22,680
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	1,100
6-Year Budget Authority Through FY 2026	23,780
Budget Authority Request Through FY 2027	25,640
Increase (Decrease)	1,859

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,949	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 AVENUE SE
Facility Name or Identifier: MALCOLM X
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$90,000,000



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 of the 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	10,000	4,253	4,982	665	100	47,058	32,942	0	0	0	0	80,000
TOTALS	10,000	4,253	4,982	665	100	47,058	32,942	0	0	0	0	80,000

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	10,000	4,253	4,982	665	100	46,587	32,942	0	0	0	0	79,529
Pay Go (0301)	0	0	0	0	0	471	0	0	0	0	0	471
TOTALS	10,000	4,253	4,982	665	100	47,058	32,942	0	0	0	0	80,000

Additional Appropriation Data

First Appropriation FY	2021
Original 6-Year Budget Authority	85,168
Budget Authority Through FY 2026	80,168
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	5,000
6-Year Budget Authority Through FY 2026	85,168
Budget Authority Request Through FY 2027	90,000
Increase (Decrease)	4,832

Estimated Operating Impact Summary

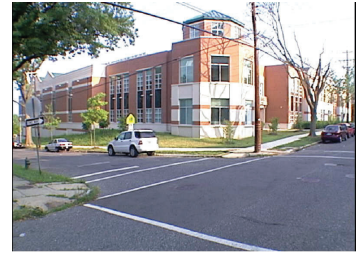
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals	02/1/2022	
Design Start (FY)	12/31/2021	
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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	47,058	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 STREET 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:

This is a new programmatic initiative for DCPS and requires facility improvements. The PACE Act of 2016 allows for inclusion of projects outside of the 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	8,842	13,883	0	22,725
TOTALS	0	0	0	0	0	0	0	0	8,842	13,883	0	22,725

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	8,842	13,744	0	22,586
Pay Go (0301)	0	0	0	0	0	0	0	0	0	139	0	139
TOTALS	0	0	0	0	0	0	0	0	8,842	13,883	0	22,725

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	837
Budget Authority Through FY 2026	22,725
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	22,725
Budget Authority Request Through FY 2027	22,725
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 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: \$60,729,000



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 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	523	460	64	0	0	0	0	0	7,100	29,912	23,194	60,205
TOTALS	523	460	64	0	0	0	0	0	7,100	29,912	23,194	60,205

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	523	460	64	0	0	0	0	0	7,100	29,912	22,962	59,973
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	232	232
TOTALS	523	460	64	0	0	0	0	0	7,100	29,912	23,194	60,205

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,898
Budget Authority Through FY 2026	15,523
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	15,523
Budget Authority Request Through FY 2027	60,729
Increase (Decrease)	45,205

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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)	07/15/2027	
Closeout (FY)	03/1/2028	

Full Time Equivalent Data

Object	FTE	FY 2022 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: \$66,742,000



Description:

The Browne EC modernization project will renovate the facility to support the instructional programming. 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 construct a 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	2,622	2,320	283	0	20	0	5,237	30,195	28,687	0	0	64,120
TOTALS	2,622	2,320	283	0	20	0	5,237	30,195	28,687	0	0	64,120

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	2,622	2,320	283	0	20	0	5,237	30,195	28,401	0	0	63,833
Pay Go (0301)	0	0	0	0	0	0	0	0	287	0	0	287
TOTALS	2,622	2,320	283	0	20	0	5,237	30,195	28,687	0	0	64,120

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,417
Budget Authority Through FY 2026	67,003
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	67,003
Budget Authority Request Through FY 2027	66,742
Increase (Decrease)	-261

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 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: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$3,498,000

Description:

Bunker Hill ES will receive funding for construction of a space for a Child Development Center. This space will serve a limited number of infants and toddlers.

Justification:

The purpose of 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	3,498	0	0	0	0	0	3,498
TOTALS	0	0	0	0	0	3,498	0	0	0	0	0	3,498

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,323	0	0	0	0	0	3,323
Pay Go (0301)	0	0	0	0	0	175	0	0	0	0	0	175
TOTALS	0	0	0	0	0	3,498	0	0	0	0	0	3,498

Additional Appropriation Data

First Appropriation FY	2021
Original 6-Year Budget Authority	3,498
Budget Authority Through FY 2026	3,498
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	3,498
Budget Authority Request Through FY 2027	3,498
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,498	100.0

AM0-TB237-BURROUGHS ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: TB237
Ward: 5
Location: 1820 MONROE STREET NE
Facility Name or Identifier: BURROUGHS ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$60,583,000



Description:

Burroughs ES 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 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	4,650	4,650	0	0	0	0	0	0	7,093	25,467	23,373	55,933
TOTALS	4,650	4,650	0	0	0	0	0	0	7,093	25,467	23,373	55,933

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	4,650	4,650	0	0	0	0	0	0	7,093	25,467	23,140	55,699
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	234	234
TOTALS	4,650	4,650	0	0	0	0	0	0	7,093	25,467	23,373	55,933

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,210
Budget Authority Through FY 2026	34,511
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	34,511
Budget Authority Request Through FY 2027	60,583
Increase (Decrease)	26,072

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 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: \$33,953,000



Description:

Burrville ES 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 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	6,492	27,461	33,953
TOTALS	0	0	0	0	0	0	0	0	0	6,492	27,461	33,953

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	6,492	27,461	33,953
TOTALS	0	0	0	0	0	0	0	0	0	6,492	27,461	33,953

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,304
Budget Authority Through FY 2026	6,153
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	6,153
Budget Authority Request Through FY 2027	33,953
Increase (Decrease)	27,800

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

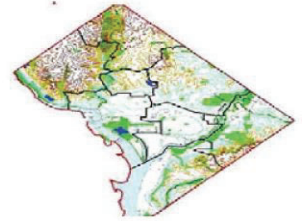
	Projected	Actual
Environmental Approvals	02/1/2027	
Design Start (FY)	12/30/2025	
Design Complete (FY)	02/1/2027	
Construction Start (FY)	08/15/2028	
Construction Complete (FY)	08/15/2026	
Closeout (FY)	02/1/2028	

Full Time Equivalent Data

Object	FTE	FY 2022 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: \$4,973,000



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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	3,375	2,398	0	0	977	1,598	0	0	0	0	0	1,598
TOTALS	3,375	2,398	0	0	977	1,598	0	0	0	0	0	1,598

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	3,375	2,398	0	0	977	1,598	0	0	0	0	0	1,598
TOTALS	3,375	2,398	0	0	977	1,598	0	0	0	0	0	1,598

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	1,250
Budget Authority Through FY 2026	3,375
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	3,375
Budget Authority Request Through FY 2027	4,973
Increase (Decrease)	1,598

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	10.0	1,231	77.0
Non Personal Services	0.0	367	23.0

AM0-CARWI-CARDOZO WATER INTRUSION AND FLOORING PROJECT

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: CARWI
Ward: 1
Location: 1200 CLIFTON STREET NW
Facility Name or Identifier: CARDOZO WATER INTRUSION AND FLOORING PROJECT
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$4,000,000

Description:

The funding is included in the CIP to address systemic water intrusion issues and flooring replacement. The building has experienced extensive water intrusion issues in multiple areas across the building that will be addressed. The wood floors in the corridors are beyond their useful life and have been refinished a handful of times.

Justification:

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

Progress Assessment:

New project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	4,000	0	0	0	0	0	4,000
TOTALS	0	0	0	0	0	4,000	0	0	0	0	0	4,000

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,800	0	0	0	0	0	3,800
Pay Go (0301)	0	0	0	0	0	200	0	0	0	0	0	200
TOTALS	0	0	0	0	0	4,000	0	0	0	0	0	4,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	4,000
Increase (Decrease)	4,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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.							

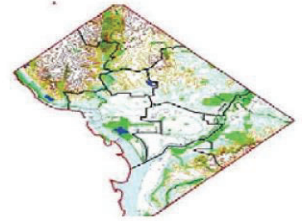
Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	12/30/2021	
Design Complete (FY)	03/1/2022	
Construction Start (FY)	03/1/2022	
Construction Complete (FY)	08/15/2022	
Closeout (FY)	02/1/2023	

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	100.0

AM0-YY1SP-CENTRALIZED SWING SPACE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1SP
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$46,448,000



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

FY22 "Forecasted" Spend Plan

*SWWFS @ Old Banneker- Renovations - \$5,000,000.00
 *Garfield @ Davis- Renovations - \$1,100,000.00
 *Browne @ W5/6 Swing Space- Renovations - \$1,100,000.00
 *Aiton @ Kenilworth- Renovations - \$1,100,000.00
 *Dorothy Height @ Sharpe Health - Renovations- \$528,000.00

Total \$8,828,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	37,620	28,722	5,308	0	3,591		8,828	0	0	0	0	0	8,828
TOTALS	37,620	28,722	5,308	0	3,591		8,828	0	0	0	0	0	8,828

Funding By Source - Prior Funding							Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	37,027	28,722	5,308	0	2,998		8,387	0	0	0	0	0	8,387
Pay Go (0301)	593	0	0	0	593		441	0	0	0	0	0	441
TOTALS	37,620	28,722	5,308	0	3,591		8,828	0	0	0	0	0	8,828

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	44,093
Budget Authority Through FY 2026	38,752
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	-1,132
6-Year Budget Authority Through FY 2026	37,620
Budget Authority Request Through FY 2027	46,448
Increase (Decrease)	8,828

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

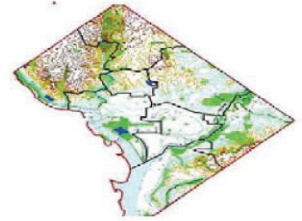
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,828	100.0

TO0-N8005-DCPS IT INFRASTRUCTURE UPGRADE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No: N8005
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$23,821,000



Description:

DCPS must continue to modernize the IT infrastructure at schools so that all students and staff have access to a high-speed, reliable, and secure network. Schools need to have ubiquitous wireless coverage in all teaching and administrative areas, and each classroom should have active network drops to support any device plugged into them (printers, PC's, interactive whiteboards, etc.).

Justification:

FY21 funding in the CIP was reduced significantly due to the district's COVID-19 response which delayed scheduled upgrades at several schools. DCPS recommends restoring this investment in FY22 and maintaining requested funding levels in out years to keep pace with recommended equipment refreshes.

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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(07) IT Development & Testing	21,371	20,310	662	45	355	2,450	0	0	0	0	0	2,450
TOTALS	21,371	20,310	662	45	355	2,450	0	0	0	0	0	2,450

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	21,371	20,310	662	45	355	2,328	0	0	0	0	0	2,328
Pay Go (0301)	0	0	0	0	0	122	0	0	0	0	0	122
TOTALS	21,371	20,310	662	45	355	2,450	0	0	0	0	0	2,450

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	13,000
Budget Authority Through FY 2026	26,371
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	26,371
Budget Authority Request Through FY 2027	23,821
Increase (Decrease)	-2,550

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,450	100.0

AM0-GM1SN-DCPS SCHOOL NAME CHANGE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM1SN
Ward:
Location: VARIOUS DC PUBLIC SCHOOLS
Facility Name or Identifier: DCPS SCHOOL NAME CHANGE
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$1,500,000

Description:

Design and install of facilities' upgrades and changes as a result of a school name change. These architectural elements shape the school's identity and serve as both a necessary identifier and a point of pride for the community.

Justification:

Renovation of various DCPS facilities due to school name change.

Progress Assessment:

New project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	1,500	0	0	0	0	0	1,500
TOTALS	0	0	0	0	0	1,500	0	0	0	0	0	1,500

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,425	0	0	0	0	0	1,425
Pay Go (0301)	0	0	0	0	0	75	0	0	0	0	0	75
TOTALS	0	0	0	0	0	1,500	0	0	0	0	0	1,500

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	1,500
Increase (Decrease)	1,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	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: \$23,477,000



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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	11,016	11,016	0	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	11,016	11,016	0	0	0	22,033

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	1,069	1,069	0	0	0	0	11,016	10,906	0	0	0	21,923
Pay Go (0301)	375	375	0	0	0	0	0	110	0	0	0	110
TOTALS	1,444	1,444	0	0	0	0	11,016	11,016	0	0	0	22,033

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	26
Budget Authority Through FY 2026	23,477
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	23,477
Budget Authority Request Through FY 2027	23,477
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	6,421	31,582	26,210	0	0	0	64,213
TOTALS	0	0	0	0	0	6,421	31,582	26,210	0	0	0	64,213

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	6,421	31,582	25,948	0	0	0	63,951
Pay Go (0301)	0	0	0	0	0	0	0	262	0	0	0	262
TOTALS	0	0	0	0	0	6,421	31,582	26,210	0	0	0	64,213

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	4,173
Budget Authority Through FY 2026	64,213
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	64,213
Budget Authority Request Through FY 2027	64,213
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,421	100.0

AM0-PE337-DREW ES - 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: \$47,339,000



Description:

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

Justification:

"Drew 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. The purpose of the ECE scope of work 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	488	488	0	0	0	2,624	0	0	4,823	22,114	17,291	46,852
TOTALS	488	488	0	0	0	2,624	0	0	4,823	22,114	17,291	46,852

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	488	488	0	0	0	2,492	0	0	4,823	22,114	17,118	46,548
Pay Go (0301)	0	0	0	0	0	131	0	0	0	0	173	304
TOTALS	488	488	0	0	0	2,624	0	0	4,823	22,114	17,291	46,852

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,261
Budget Authority Through FY 2026	3,111
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	3,111
Budget Authority Request Through FY 2027	47,339
Increase (Decrease)	44,228

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,624	100.0

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: \$12,454,000

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:

Ongoing subproject

Related Projects:

GM313C - Stabilization Labor

FY22 "Forecasted" Capital Spend Plan

•Various Schools-Upgrades in Pre-K Spaces - \$1,350,000.00

TOTAL \$1,350,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	4,738	4,441	171	0	126	1,350	1,350	1,350	1,222	1,222	1,222	7,716
TOTALS	4,738	4,441	171	0	126	1,350	1,350	1,350	1,222	1,222	1,222	7,716

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	4,738	4,441	171	0	126	1,282	1,282	1,282	1,161	1,161	1,161	7,330
Pay Go (0301)	0	0	0	0	0	68	68	68	61	61	61	386
TOTALS	4,738	4,441	171	0	126	1,350	1,350	1,350	1,222	1,222	1,222	7,716

Additional Appropriation Data

First Appropriation FY	2016
Original 6-Year Budget Authority	2,100
Budget Authority Through FY 2026	12,438
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	-1,050
6-Year Budget Authority Through FY 2026	11,388
Budget Authority Request Through FY 2027	12,454
Increase (Decrease)	1,066

Estimated Operating Impact Summary

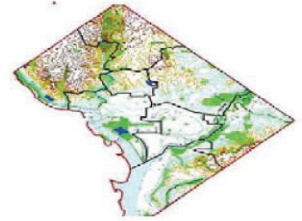
Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.						

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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,350	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: \$51,541,000



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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	46,520	43,035	3,155	0	330	5,022	0	0	0	0	0	5,022
TOTALS	46,520	43,035	3,155	0	330	5,022	0	0	0	0	0	5,022

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	46,520	43,035	3,155	0	330	5,022	0	0	0	0	0	5,022
TOTALS	46,520	43,035	3,155	0	330	5,022	0	0	0	0	0	5,022

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,397
Budget Authority Through FY 2026	46,606
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	-86
6-Year Budget Authority Through FY 2026	46,520
Budget Authority Request Through FY 2027	51,541
Increase (Decrease)	5,022

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	2.3	275	5.5
Non Personal Services	0.0	4,746	94.5

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: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$61,045,000

Description:

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

Added \$45,000 in FY22 for analysis of traffic in the area around Hardy Park located at 4500 Q Street NW and the proposed MacArthur Boulevard School, located at 4500 MacArthur Boulevard NW.

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:

Ongoing project

Related Projects:

GM312C - ES/MS Modernization Capital Labor Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	3,007	0	0	0	3,007	35,513	22,525	0	0	0	0	58,038
TOTALS	3,007	0	0	0	3,007	35,513	22,525	0	0	0	0	58,038

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	3,007	0	0	0	3,007	35,513	22,300	0	0	0	0	57,813
Pay Go (0301)	0	0	0	0	0	0	225	0	0	0	0	225
TOTALS	3,007	0	0	0	3,007	35,513	22,525	0	0	0	0	58,038

Additional Appropriation Data

First Appropriation FY	2021
Original 6-Year Budget Authority	56,354
Budget Authority Through FY 2026	56,354
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	56,354
Budget Authority Request Through FY 2027	61,045
Increase (Decrease)	4,691

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	35,513	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: \$78,838,000

Description:

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

Justification:

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

Progress Assessment:

Pre-planning

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	4,609	4,603	6	0	0	7,969	36,590	29,670	0	0	0	74,229
TOTALS	4,609	4,603	6	0	0	7,969	36,590	29,670	0	0	0	74,229

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	4,609	4,603	6	0	0	7,969	36,590	29,374	0	0	0	73,933
Pay Go (0301)	0	0	0	0	0	0	0	297	0	0	0	297
TOTALS	4,609	4,603	6	0	0	7,969	36,590	29,670	0	0	0	74,229

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,741
Budget Authority Through FY 2026	78,838
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	78,838
Budget Authority Request Through FY 2027	78,838
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,969	100.0

AM0-YY182-GARFIELD ES RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY182
Ward: 8
Location: 2401 ALABAMA AVENUE SE
Facility Name or Identifier: GARFIELD ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$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 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	3,004	2,997	7	0	0	5,764	32,307	23,583	0	0	0	61,654
TOTALS	3,004	2,997	7	0	0	5,764	32,307	23,583	0	0	0	61,654

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	2,962	2,955	7	0	0	5,764	32,307	23,347	0	0	0	61,419
Pay Go (0301)	42	42	0	0	0	0	0	236	0	0	0	236
TOTALS	3,004	2,997	7	0	0	5,764	32,307	23,583	0	0	0	61,654

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,701
Budget Authority Through FY 2026	64,659
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	64,659
Budget Authority Request Through FY 2027	64,659
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,764	100.0

AM0-GR337-GREEN ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GR337
Ward: 8
Location: 1500 MISSISSIPPI AVENUE SE
Facility Name or Identifier: GREEN ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$42,702,000

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						Approved Funding						
Phase	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	1,653	1,625	28	0	0	0	0	6,105	18,525	16,420	0	41,049
TOTALS	1,653	1,625	28	0	0	0	0	6,105	18,525	16,420	0	41,049

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	1,653	1,625	28	0	0	0	0	6,105	18,525	16,256	0	40,885
Pay Go (0301)	0	0	0	0	0	0	0	0	0	164	0	164
TOTALS	1,653	1,625	28	0	0	0	0	6,105	18,525	16,420	0	41,049

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	20,358
Budget Authority Through FY 2026	37,702
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	37,702
Budget Authority Request Through FY 2027	42,702
Increase (Decrease)	5,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-NG337-HART MS MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: NG337
Ward: 8
Location: 601 MISSISSIPPI AVENUE SE
Facility Name or Identifier: HART MS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$7,655,000



Description:

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

Justification:

This is a new programmatic initiative for DCPS and requires facility improvements. The PACE Act of 2016 allows for inclusion of projects outside of the 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:

Ongoing project

Related Projects:

GM312C - ES/MS Modernization Capital Labor Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	1,237	1,237	0	0	0	0	0	0	0	0	6,419	6,419
TOTALS	1,237	1,237	0	0	0	0	0	0	0	0	6,419	6,419

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	685	685	0	0	0	0	0	0	0	0	6,419	6,419
Pay Go (0301)	551	551	0	0	0	0	0	0	0	0	0	0
TOTALS	1,237	1,237	0	0	0	0	0	0	0	0	6,419	6,419

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	14,361
Budget Authority Through FY 2026	1,237
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	1,237
Budget Authority Request Through FY 2027	7,655
Increase (Decrease)	6,419

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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.						

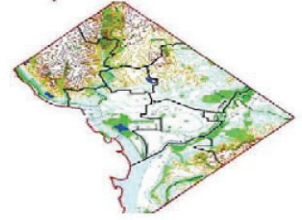
Milestone Data	Projected	Actual
Environmental Approvals	02/1/2027	
Design Start (FY)	12/30/2026	
Design Complete (FY)	05/1/2027	
Construction Start (FY)	02/1/2028	
Construction Complete (FY)	08/1/2029	
Closeout (FY)	03/1/2030	

Full Time Equivalent Data

Object	FTE	FY 2022 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: \$35,537,000



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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	33,649	31,232	834	2	1,582	1,888	0	0	0	0	0	1,888
TOTALS	33,649	31,232	834	2	1,582	1,888	0	0	0	0	0	1,888

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	33,649	31,232	834	2	1,582	1,888	0	0	0	0	0	1,888
TOTALS	33,649	31,232	834	2	1,582	1,888	0	0	0	0	0	1,888

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,377
Budget Authority Through FY 2026	33,734
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	-85
6-Year Budget Authority Through FY 2026	33,649
Budget Authority Request Through FY 2027	35,537
Increase (Decrease)	1,888

Estimated Operating Impact Summary

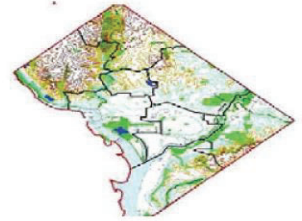
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

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 2022 Budget	% of Project
Personal Services	1.2	68	3.6
Non Personal Services	0.0	1,820	96.4

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: \$141,357,000



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:

In multiple phases

Related Projects:

GM313C-Stabilization Capital Labor

FY22 "Forecasted" Capital Spend Plan

- Various Schools-Emergency Replacement - \$1,638,000.00
- Burrville ES-Cooling Tower Replacement/Piping Insulation - \$546,000.00
- Eastern HS-Replace Kitchen Exhaust Hood (capital eligible items only) - \$60,060.00
- Hendley ES-AC/Make-up Air in Cafeteria and MP room - \$1,638,000.00
- Seaton ES-AC/Make-up Air in Kitchen - \$163,800.00
- Eastern HS-Kitchen HVAC Improvements - \$136,500.00
- Various Schools-HVAC Controls Centralization* - \$1,092,000.00
- Various Schools-Capital Replacement energy focus auditing (capital eligible items only) - \$928,200.00
- Sharpe Health-Boiler Replacement - \$709,800.00
- Langley ES-HVAC Improvements (capital eligible items only) - \$6,006,000.00

TOTAL \$12,918,360.00

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	337	331	6	0	0	0	0	0	0	0	0	0
(04) Construction	111,232	89,340	16,274	392	5,226	12,918	3,500	3,500	3,290	3,290	3,290	29,788
TOTALS	111,568	89,670	16,280	392	5,226	12,918	3,500	3,500	3,290	3,290	3,290	29,788

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	111,566	89,668	16,280	392	5,226	12,272	3,325	3,325	3,126	3,126	3,126	28,299
Pay Go (0301)	2	2	0	0	0	646	175	175	164	164	164	1,489
TOTALS	111,568	89,670	16,280	392	5,226	12,918	3,500	3,500	3,290	3,290	3,290	29,788

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	36,610
Budget Authority Through FY 2026	125,768
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	3,300
6-Year Budget Authority Through FY 2026	129,068
Budget Authority Request Through FY 2027	141,357
Increase (Decrease)	12,288

Estimated Operating Impact Summary

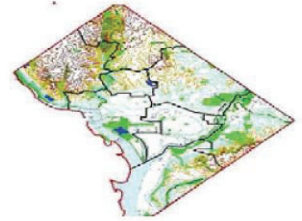
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	12,918	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: \$3,792,000



Description:

"To meet these goals, DC Public Schools (DCPS) will implement a comprehensive data infrastructure solution and aligned data reporting tools. DCPS has adopted a data model that enables interoperability – the seamless exchange of data between systems – across DCPS' student data systems and applications.

DCPS is implementing an operational data store (ODS) to standardize and integrate DCPS data across multiple systems including the primary student information system, discipline system, assessment applications, special education, and interagency data sharing.

DCPS is implementing a data warehouse to store data across multiple years in a consistent data format and support reporting analytics including an enterprise data dashboard system.

DCPS has implemented and will continue to develop an enterprise data dashboard system to support both school-based and central office roles.

DCPS will make enhancements to its current student information system that require new development to launch modules and features that will improve data quality including Elementary gradebook, scheduling in FY22 and family-facing online registration by FY23. "

Justification:

By DCPS investing in its data infrastructure to store student data in a coherent way and make it readily accessible, staff will be able to make data-informed decisions; school-based staff will be able to see a complete picture of student outcomes in a seamless way; and central office staff will be able to access the data they need to support schools effectively. The expanded functionality of the student information system will support improved data quality, particularly on elementary scheduling, and easier data entry for teachers.

Progress Assessment:

Progressing in multiple phases

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(05) Equipment	2,000	565	239	0	1,197	1,792	0	0	0	0	0	1,792
TOTALS	2,000	565	239	0	1,197	1,792	0	0	0	0	0	1,792

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Pay Go (0301)	0	0	0	0	0	90	0	0	0	0	0	90
Short-Term Bonds – (0304)	2,000	565	239	0	1,197	1,702	0	0	0	0	0	1,702
TOTALS	2,000	565	239	0	1,197	1,792	0	0	0	0	0	1,792

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	1,000
Budget Authority Through FY 2026	3,000
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	3,000
Budget Authority Request Through FY 2027	3,792
Increase (Decrease)	792

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,792	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: \$64,934,000



Description:

JO Wilson ES 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. JO Wilson ES will also receive funding 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	539	539	0	0	0	0	0	6,764	32,447	25,183	0	64,395
TOTALS	539	539	0	0	0	0	0	6,764	32,447	25,183	0	64,395

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	539	539	0	0	0	0	0	6,764	32,447	24,931	0	64,143
Pay Go (0301)	0	0	0	0	0	0	0	0	0	252	0	252
TOTALS	539	539	0	0	0	0	0	6,764	32,447	25,183	0	64,395

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,724
Budget Authority Through FY 2026	64,402
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	64,402
Budget Authority Request Through FY 2027	64,934
Increase (Decrease)	533

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: \$44,513,000



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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	8,329	8,329	0	0	0	0	0	0	0	6,864	29,320	36,184
TOTALS	8,329	8,329	0	0	0	0	0	0	0	6,864	29,320	36,184

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	8,320	8,320	0	0	0	0	0	0	0	6,864	29,320	36,184
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	6,864	29,320	36,184

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,165
Budget Authority Through FY 2026	14,693
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	14,693
Budget Authority Request Through FY 2027	44,513
Increase (Decrease)	29,820

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 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: \$31,796,000



Description:

Langdon ES will receive funding to construct space for a Child Development Center. The purpose is to serve a limited number of infants and toddlers as well as expand DCPS Pre-Kindergarten seats.

Justification:

The purpose of 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	20,447	20,217	231	0	0	0	0	0	11,348	0	0	11,348
TOTALS	20,447	20,217	231	0	0	0	0	0	11,348	0	0	11,348

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	20,399	20,168	231	0	0	0	0	0	10,781	0	0	10,781
Pay Go (0301)	48	48	0	0	0	0	0	0	567	0	0	567
TOTALS	20,447	20,217	231	0	0	0	0	0	11,348	0	0	11,348

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	18,802
Budget Authority Through FY 2026	31,830
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	-34
6-Year Budget Authority Through FY 2026	31,796
Budget Authority Request Through FY 2027	31,796
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY146-LASALLE-BACKUS ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY146
Ward: 4
Location: 501 RIGGS RD NE
Facility Name or Identifier: LASALLE-BACKUS EC
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$13,259,000

Description:

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

Justification:

This is a new programmatic initiative for DCPS and requires facility improvements. The PACE Act of 2016 allows for inclusion of projects outside of the 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:

In multiple phases

Related Projects:

GM312C - ES/MS Modernization Capital Labor Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	6,359	6,359	0	0	0	0	0	0	0	0	6,900	6,900
TOTALS	6,359	6,359	0	0	0	0	0	0	0	0	6,900	6,900

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	6,359	6,359	0	0	0	0	0	0	0	0	6,900	6,900
TOTALS	6,359	6,359	0	0	0	0	0	0	0	0	6,900	6,900

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,560
Budget Authority Through FY 2026	6,359
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	6,359
Budget Authority Request Through FY 2027	13,259
Increase (Decrease)	6,900

Estimated Operating Impact Summary

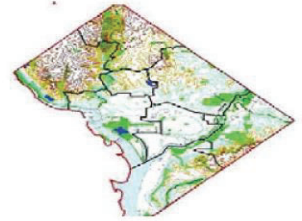
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data	Projected	Actual
Environmental Approvals		04/15/2011
Design Start (FY)	10/1/2024	
Design Complete (FY)	05/1/2025	
Construction Start (FY)	06/1/2025	
Construction Complete (FY)	08/1/2025	
Closeout (FY)	01/1/2026	

Full Time Equivalent Data			
Object	FTE	FY 2022 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: \$28,080,000



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:

In multiple phases

Related Projects:

GM313C-Stabilization Capital Labor

FY22 "Forecasted" Capital Spend Plan

- Various Schools-Replace and Centralize Fire Alarm System - \$819,000.00
- Various Schools-Centralize Electronic Access Control Systems (capital eligible items only) - \$273,000.00
- Various Schools-Centralize Intrusion Detection Systems (capital eligible items only) - \$273,000.00
- DCPS Warehouse-FA Installation (capital eligible items only) - \$81,900.00
- Barnard ES-Fire Alarm Upgrade and Integration, Replace Master Clock/PA System (capital eligible items only) - \$518,700.00
- Burroughs ES-Fire Alarm Upgrade and Integration (capital eligible items only) - \$382,200.00
- Various Schools-Replace CCTV Servers (capital eligible items only) - \$491,400.00
- Truesdell EC-Replace Fire Alarm System - \$218,400.00
- Johnson MS-Delayed Egress System Replacement (capital eligible items only) - \$218,400.00
- Various Schools-Re-keying (capital eligible items only) - \$546,000.00

TOTAL \$3,822,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	6	6	0	0	0		0	0	0	0	0	0	0
(04) Construction	17,022	13,100	2,778	0	1,145		3,822	1,500	1,500	1,410	1,410	1,410	11,052
TOTALS	17,028	13,106	2,778	0	1,145		3,822	1,500	1,500	1,410	1,410	1,410	11,052

Funding By Source - Prior Funding							Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	15,802	12,004	2,653	0	1,145		3,631	1,425	1,425	1,340	1,340	1,340	10,499
Pay Go (0301)	1,226	1,101	125	0	0		191	75	75	70	70	70	553
TOTALS	17,028	13,106	2,778	0	1,145		3,822	1,500	1,500	1,410	1,410	1,410	11,052

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,924
Budget Authority Through FY 2026	24,628
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	-100
6-Year Budget Authority Through FY 2026	24,528
Budget Authority Request Through FY 2027	28,080
Increase (Decrease)	3,552

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,822	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: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$51,000,000



Description:

The Georgetown Day School facility at 4530 MacArthur Boulevard NW has been acquired for DC Public Schools use. Additional funds are available to conduct minor renovations on the property.

Justification:

Schools in Ward 3 are overcrowded, and this facility has recently been added to the DCPS portfolio.

Progress Assessment:

Ongoing project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	48,000	45,618	6	0	2,376	3,000	0	0	0	0	0	3,000
TOTALS	48,000	45,618	6	0	2,376	3,000	0	0	0	0	0	3,000

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	47,750	45,368	6	0	2,376	2,850	0	0	0	0	0	2,850
Pay Go (0301)	250	250	0	0	0	150	0	0	0	0	0	150
TOTALS	48,000	45,618	6	0	2,376	3,000	0	0	0	0	0	3,000

Additional Appropriation Data

First Appropriation FY	2021
Original 6-Year Budget Authority	48,000
Budget Authority Through FY 2026	48,000
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	48,000
Budget Authority Request Through FY 2027	51,000
Increase (Decrease)	3,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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.						

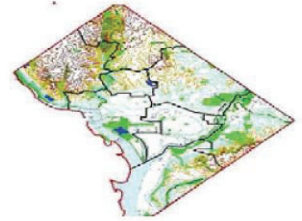
Milestone Data	Projected	Actual
Environmental Approvals	02/1/2022	
Design Start (FY)	12/30/2021	
Design Complete (FY)	04/1/2022	
Construction Start (FY)	02/1/2022	
Construction Complete (FY)	07/15/2023	
Closeout (FY)	03/1/2024	

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	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: \$78,276,000



Description:

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

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

FY22 "Forecasted" Capital Spend Plan

- Various Locations-Emergency Replacement - \$1,365,000.00
- Burrville ES-Stairwell Railings - \$81,900.00
- DCPS Warehouse-Dock leveler, front office and overhead door replacement - \$1,310,400.00
- Key ES-Flooring Replacement - \$448,943.00
- Thomson ES-Bathroom Conversion - \$21,840.00
- Peabody ES-Lead Paint Abatement (capital eligible items only) - \$245,700.00
- Various Locations-Replace Water Fountains - \$354,900.00
- Noyes ES-Flooring Replacement - \$165,110.00

TOTAL \$3,993,793.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	359	0	40	0	320	0	0	0	0	0	0	0
(03) Project Management	250	124	0	0	126	0	0	0	0	0	0	0
(04) Construction	65,853	57,355	3,645	1,169	3,684	3,994	4,000	1,000	940	940	940	11,814
TOTALS	66,462	57,479	3,684	1,169	4,130	3,994	4,000	1,000	940	940	940	11,814

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	66,196	57,259	3,684	1,169	4,083	3,794	3,800	950	893	893	893	11,223
Pay Go (0301)	266	220	0	0	46	200	200	50	47	47	47	591
TOTALS	66,462	57,479	3,684	1,169	4,130	3,994	4,000	1,000	940	940	940	11,814

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	30,204
Budget Authority Through FY 2026	77,396
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	66
6-Year Budget Authority Through FY 2026	77,462
Budget Authority Request Through FY 2027	78,276
Increase (Decrease)	814

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,994	100.0

AM0-PK337-MARTIN LUTHER KING ES 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: \$50,440,000

Description:

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

Justification:

"King 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. The purpose of the ECE scope of work 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	1,831	1,829	2	0	0	2,781	0	0	4,783	23,914	17,131	48,609
TOTALS	1,831	1,829	2	0	0	2,781	0	0	4,783	23,914	17,131	48,609

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	1,831	1,829	2	0	0	2,642	0	0	4,783	23,914	16,960	48,299
Pay Go (0301)	0	0	0	0	0	139	0	0	0	0	171	310
TOTALS	1,831	1,829	2	0	0	2,781	0	0	4,783	23,914	17,131	48,609

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,940
Budget Authority Through FY 2026	4,612
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	4,612
Budget Authority Request Through FY 2027	50,440
Increase (Decrease)	45,828

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,781	100.0

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 construct space for a Child Development Center that will serve a limited number of infants and toddlers.

Justification:
The purpose of 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	26,709	26,709	0	0	0	0	0	3,008	0	0	0	3,008
TOTALS	26,709	26,709	0	0	0	0	0	3,008	0	0	0	3,008

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	25,335	25,335	0	0	0	0	0	2,857	0	0	0	2,857
Pay Go (0301)	1,273	1,273	0	0	0	0	0	150	0	0	0	150
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	3,008	0	0	0	3,008

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	33,638
Budget Authority Through FY 2026	29,717
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	29,717
Budget Authority Request Through FY 2027	29,717
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY150-NALLE ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY150
Ward: 7
Location: 219 50TH ST SE
Facility Name or Identifier: NALLE ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$16,442,000

Description:

The Nalle 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 is a new programmatic initiative for DCPS and requires facility improvements. The PACE Act of 2016 allows for inclusion of projects outside of the 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:

In multiple phases

Related Projects:

GM312C - ES/MS Modernization Capital Labor Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	11,521	11,521	0	0	0	0	0	0	0	0	4,921	4,921
TOTALS	11,521	11,521	0	0	0	0	0	0	0	0	4,921	4,921

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	11,502	11,502	0	0	0	0	0	0	0	0	4,921	4,921
Pay Go (0301)	19	19	0	0	0	0	0	0	0	0	0	0
TOTALS	11,521	11,521	0	0	0	0	0	0	0	0	4,921	4,921

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	19,749
Budget Authority Through FY 2026	11,521
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	11,521
Budget Authority Request Through FY 2027	16,442
Increase (Decrease)	4,921

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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)	10/1/2024	
Design Complete (FY)	05/1/2025	
Construction Start (FY)	06/1/2025	
Construction Complete (FY)	08/1/2025	
Closeout (FY)	01/1/2026	

Full Time Equivalent Data

Object	FTE	FY 2022 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: \$14,658,000

Description:

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

Justification:

The purpose of this 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	0	7,329	7,329	0	0	0	14,658
TOTALS	0	0	0	0	0	0	7,329	7,329	0	0	0	14,658

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	7,329	7,256	0	0	0	14,584
Pay Go (0301)	0	0	0	0	0	0	0	73	0	0	0	73
TOTALS	0	0	0	0	0	0	7,329	7,329	0	0	0	14,658

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	14,658
Budget Authority Through FY 2026	14,658
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	14,658
Budget Authority Request Through FY 2027	14,658
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 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: \$14,689,000



Description:

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

Justification:

The purpose of this 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	7,344	257	693	0	6,394	7,344	0	0	0	0	0	7,344
TOTALS	7,344	257	693	0	6,394	7,344	0	0	0	0	0	7,344

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	7,344	257	693	0	6,394	7,271	0	0	0	0	0	7,271
Pay Go (0301)	0	0	0	0	0	73	0	0	0	0	0	73
TOTALS	7,344	257	693	0	6,394	7,344	0	0	0	0	0	7,344

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	14,689
Budget Authority Through FY 2026	14,689
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	14,689
Budget Authority Request Through FY 2027	14,689
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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)	12/31/2021	
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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,344	100.0

AM0-SK1PB-PEABODY PLAYGROUND MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SK1PB
Ward: 6
Location: 425 C STREET NE
Facility Name or Identifier: PEABODY PLAYGROUND MODERNIZATION
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$1,500,000

Description:

Peabody's schoolyard area needs significant upgrades to better serve the school and students, including new play equipment, seating, shade structures, signage, and hardscaping.

Justification:

Play is an important part of every day at Peabody, with ample recess time and special classes, including physical education, to keep students moving.

Progress Assessment:

New Project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	1,500	0	0	1,500
TOTALS	0	0	0	0	0	0	0	0	1,500	0	0	1,500

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	1,500	0	0	1,500
TOTALS	0	0	0	0	0	0	0	0	1,500	0	0	1,500

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	1,500
Increase (Decrease)	1,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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)	11/15/2021	
Design Complete (FY)	02/1/2022	
Construction Start (FY)	06/15/2022	
Construction Complete (FY)	08/15/2022	
Closeout (FY)	10/31/2022	

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	5,493	926	1,083	0	3,484	31,964	26,471	0	0	0	0	58,436
TOTALS	5,493	926	1,083	0	3,484	31,964	26,471	0	0	0	0	58,436

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	5,493	926	1,083	0	3,484	31,964	26,207	0	0	0	0	58,171
Pay Go (0301)	0	0	0	0	0	0	265	0	0	0	0	265
TOTALS	5,493	926	1,083	0	3,484	31,964	26,471	0	0	0	0	58,436

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,500
Budget Authority Through FY 2026	63,928
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	63,928
Budget Authority Request Through FY 2027	63,928
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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.						

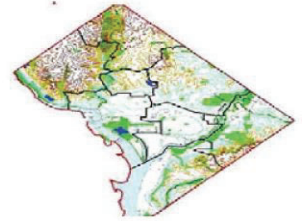
Milestone Data	Projected	Actual
Environmental Approvals	08/15/2023	
Design Start (FY)	12/31/2021	
Design Complete (FY)	05/1/2022	
Construction Start (FY)	02/1/2022	
Construction Complete (FY)	08/15/2023	
Closeout (FY)	02/13/2024	

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	31,964	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: \$38,216,000



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:

In multiple phases

Related Projects:

GM313C-Stabilization Capital Labor

FY22 "Forecasted" Capital Spend Plan

- Takoma EC-Standing Seam Roof Flashing (capital eligible items only) - \$578,760.00
- Langdon EC-Partial Roof Replacement - \$955,500.00
- Tyler ES-Partial Roof Replacement - \$600,600.00
- Cleveland ES-Partial Roof Replacement - \$316,680.00
- Garrison ES-Partial Roof Replacement - \$283,920.00

TOTAL \$2,735,460.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	28	28	0	0	0	0	0	0	0	0	0	0
(04) Construction	29,132	23,510	470	4,562	590	2,735	2,500	1,000	940	940	940	9,055
TOTALS	29,161	23,539	470	4,562	590	2,735	2,500	1,000	940	940	940	9,055

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	27,345	21,748	445	4,562	590	2,599	2,375	950	893	893	893	8,603
Pay Go (0301)	1,816	1,791	25	0	0	137	125	50	47	47	47	453
TOTALS	29,161	23,539	470	4,562	590	2,735	2,500	1,000	940	940	940	9,055

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,205
Budget Authority Through FY 2026	37,911
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	-750
6-Year Budget Authority Through FY 2026	37,161
Budget Authority Request Through FY 2027	38,216
Increase (Decrease)	1,055

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,735	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: \$32,216,000



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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	4,866	26,831	31,698
TOTALS	518	518	0	0	0	0	0	0	0	4,866	26,831	31,698

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	518	518	0	0	0	0	0	0	0	4,866	26,831	31,698
TOTALS	518	518	0	0	0	0	0	0	0	4,866	26,831	31,698

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,286
Budget Authority Through FY 2026	5,076
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	5,076
Budget Authority Request Through FY 2027	32,216
Increase (Decrease)	27,139

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY120-SHAW MS @ 800 EUCLID ST NW

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY120
Ward: 1
Location: 800 EUCLID STREET NW
Facility Name or Identifier: SHAW MS
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$3,468,000

Description:

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

Added \$3 million in FY22 to develop a design for modernization and expansion of the facility to accommodate a new Shaw Middle School.

Justification:

This is a new programmatic initiative for DCPS and requires facility improvements. The PACE Act of 2016 allows for inclusion of projects outside of the 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:

Re-opening of the closed school

Related Projects:

GM312C-ES/MS Modernization Capital Labor Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	468	433	35	0	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	3,000	0	0	0	0	0	3,000
TOTALS	468	433	35	0	0	3,000	0	0	0	0	0	3,000

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	421	389	32	0	0	3,000	0	0	0	0	0	3,000
Pay Go (0301)	47	43	4	0	0	0	0	0	0	0	0	0
TOTALS	468	433	35	0	0	3,000	0	0	0	0	0	3,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	54,820
Budget Authority Through FY 2026	700
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	-232
6-Year Budget Authority Through FY 2026	468
Budget Authority Request Through FY 2027	3,468
Increase (Decrease)	3,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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)	03/1/2022	
Design Complete (FY)	09/1/2022	
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

AM0-YY195-SMOTHERS ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY195
Ward: 7
Location: 4400 BROOKS STREET NE
Facility Name or Identifier: SMOTHERS ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$56,184,000



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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	2,185	1,547	638	0	0	0	0	0	0	0	0	0
(04) Construction	29,855	4,081	24,576	0	1,198	24,144	0	0	0	0	0	24,144
TOTALS	32,040	5,628	25,214	0	1,198	24,144	0	0	0	0	0	24,144

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	32,040	5,628	25,214	0	1,198	23,903	0	0	0	0	0	23,903
Pay Go (0301)	0	0	0	0	0	241	0	0	0	0	0	241
TOTALS	32,040	5,628	25,214	0	1,198	24,144	0	0	0	0	0	24,144

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,750
Budget Authority Through FY 2026	51,184
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	2,500
6-Year Budget Authority Through FY 2026	53,684
Budget Authority Request Through FY 2027	56,184
Increase (Decrease)	2,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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.						

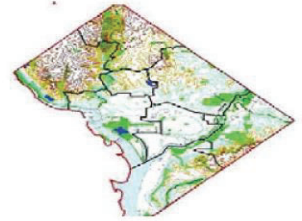
Milestone Data	Projected	Actual
Environmental Approvals	02/1/2022	
Design Start (FY)		05/30/2020
Design Complete (FY)	05/1/2022	
Construction Start (FY)	02/1/2022	
Construction Complete (FY)	08/15/2023	
Closeout (FY)	02/13/2024	

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	24,144	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: \$27,877,000



Description:

This project supports the costs of internal and external capital labor required for stabilization/small 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	23,437	20,869	1,996	0	571	4,440	0	0	0	0	0	4,440
TOTALS	23,437	20,869	1,996	0	571	4,440	0	0	0	0	0	4,440

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	22,965	20,398	1,996	0	571	4,440	0	0	0	0	0	4,440
Pay Go (0301)	472	472	0	0	0	0	0	0	0	0	0	0
TOTALS	23,437	20,869	1,996	0	571	4,440	0	0	0	0	0	4,440

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,353
Budget Authority Through FY 2026	23,523
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	-86
6-Year Budget Authority Through FY 2026	23,437
Budget Authority Request Through FY 2027	27,877
Increase (Decrease)	4,440

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	1.5	142	3.2
Non Personal Services	0.0	4,298	96.8

AM0-OA737-STODDERT ELEMENTARY SCHOOL MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: OA737
Ward: 3
Location: 4001 CALVERT STREET NW
Facility Name or Identifier: STODDERT ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$20,502,000

Description:

Stoddert has received a full modernization, which included the renovation of the existing facility. To address current and projected overcrowding in the school, additional funding is included for the construction of an addition at Stoddert to replace trailers on site and to add additional permanent capacity. The addition will be new construction and will meet the DCPS Educational Specifications.

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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	2	2	0	0	0	0	500	20,000	0	0	0	20,500
TOTALS	2	2	0	0	0	0	500	20,000	0	0	0	20,500

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	2	2	0	0	0	0	500	20,000	0	0	0	20,500
TOTALS	2	2	0	0	0	0	500	20,000	0	0	0	20,500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15
Budget Authority Through FY 2026	502
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	-500
6-Year Budget Authority Through FY 2026	2
Budget Authority Request Through FY 2027	20,502
Increase (Decrease)	20,500

Estimated Operating Impact Summary

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

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: \$4,222,000

Description:

Currently there are large inequities in the amount of technology tools available to support teaching and learning in classrooms. Many schools have outdated and nonfunctional classroom and lab audio/visual equipment such as interactive boards (e.g. SMART boards) and projectors. This project will support DCPS in immediately retiring and replacing outdated classroom and lab audio/visual technology to enhance and facilitate effective teaching and learning in our schools. using funding over a six-year period, DCPS will establish a long missing refresh cycle that keeps pace with industry standards for lifecycles.

Justification:

DCPS recommends establishing an industry standard refresh cycle for the approximately 5,000 interactive boards in schools. FY21 funding for this project in the CIP was reduced significantly due to the district's COVID-19 response and it is recommended that we expand funding in FY22 to get back on schedule and adopt the recommended levels in out years to maintain this refresh cycle.

Progress Assessment:

Ongoing project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(05) Equipment	0	0	0	0	0	1,500	0	0	0	0	0	1,500
(06) IT Requirements Development/Systems Design	2,722	0	0	2,595	126	0	0	0	0	0	0	0
TOTALS	2,722	0	0	2,595	126	1,500	0	0	0	0	0	1,500

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Pay Go (0301)	0	0	0	0	0	75	0	0	0	0	0	75
Short-Term Bonds -- (0304)	2,722	0	0	2,595	126	1,425	0	0	0	0	0	1,425
TOTALS	2,722	0	0	2,595	126	1,500	0	0	0	0	0	1,500

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	7,222
Budget Authority Through FY 2026	9,347
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	-1,625
6-Year Budget Authority Through FY 2026	7,722
Budget Authority Request Through FY 2027	4,222
Increase (Decrease)	-3,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	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: \$53,057,000



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 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	700	700	0	0	0	0	0	5,452	26,928	19,976	0	52,357
TOTALS	700	700	0	0	0	0	0	5,452	26,928	19,976	0	52,357

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	700	700	0	0	0	0	0	5,452	26,928	19,777	0	52,157
Pay Go (0301)	0	0	0	0	0	0	0	0	0	200	0	200
TOTALS	700	700	0	0	0	0	0	5,452	26,928	19,976	0	52,357

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,273
Budget Authority Through FY 2026	52,477
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	52,477
Budget Authority Request Through FY 2027	53,057
Increase (Decrease)	580

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-SK1TP-THOMSON ES PLAYGROUND

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SK1TP
Ward: 2
Location: 1200 L STREET NW
Facility Name or Identifier: THOMSON ES PLAYGROUND
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$250,000

Description:

Added \$250,000 in FY22 for modernization of the Thomson Elementary School playground. The playground is on the roof, which has lead within the top layer EPDM (Ethylene Propylene Diene Monomer) rubber and polyurethane binder. A sealing layer of artificial turf has been placed over the lead containing EPDM.

Justification:

The playground is badly in need of a modernization. The school has no outdoor space other than on their roof. This project is especially important to allow for safe outdoor learning as we recover from the pandemic.

Progress Assessment:

New Project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	250	0	0	0	0	0	250
TOTALS	0	0	0	0	0	250	0	0	0	0	0	250

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	250	0	0	0	0	0	250
TOTALS	0	0	0	0	0	250	0	0	0	0	0	250

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	250
Increase (Decrease)	250

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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)	11/15/2021	
Design Complete (FY)	02/1/2022	
Construction Start (FY)	06/15/2022	
Construction Complete (FY)	08/15/2022	
Closeout (FY)	10/31/2022	

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

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: \$66,135,000



Description:

Truesdell ES 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 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	1,718	1,552	98	0	68	0	5,631	38,385	20,402	0	0	64,417
TOTALS	1,718	1,552	98	0	68	0	5,631	38,385	20,402	0	0	64,417

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	1,500	1,335	98	0	68	0	5,631	38,385	20,198	0	0	64,213
Pay Go (0301)	218	218	0	0	0	0	0	0	204	0	0	204
TOTALS	1,718	1,552	98	0	68	0	5,631	38,385	20,402	0	0	64,417

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,718
Budget Authority Through FY 2026	66,320
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	66,320
Budget Authority Request Through FY 2027	66,135
Increase (Decrease)	-185

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 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: \$72,410,000



Description:

Tubman ES 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 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	5,616	36,705	30,089	0	72,410
TOTALS	0	0	0	0	0	0	0	5,616	36,705	30,089	0	72,410

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	5,616	36,705	29,788	0	72,109
Pay Go (0301)	0	0	0	0	0	0	0	0	0	301	0	301
TOTALS	0	0	0	0	0	0	0	5,616	36,705	30,089	0	72,410

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,704
Budget Authority Through FY 2026	69,959
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	69,959
Budget Authority Request Through FY 2027	72,410
Increase (Decrease)	2,451

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 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: \$36,897,000



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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	6,983	29,914	36,897
TOTALS	0	0	0	0	0	0	0	0	0	6,983	29,914	36,897

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	6,983	29,914	36,897
TOTALS	0	0	0	0	0	0	0	0	0	6,983	29,914	36,897

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,737
Budget Authority Through FY 2026	6,313
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	6,313
Budget Authority Request Through FY 2027	36,897
Increase (Decrease)	30,583

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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

Justification:

The purpose of 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	16	16	0	0	0	0	0	0	0	0	0	0
(04) Construction	447	447	0	0	0	2,624	0	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	2,624	0	0	0	0	0	2,624

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	419	419	0	0	0	2,492	0	0	0	0	0	2,492
Pay Go (0301)	51	51	0	0	0	131	0	0	0	0	0	131
TOTALS	470	470	0	0	0	2,624	0	0	0	0	0	2,624

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	491
Budget Authority Through FY 2026	3,093
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	3,093
Budget Authority Request Through FY 2027	3,093
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,624	100.0

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: \$56,955,000



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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	2,228	2,228	0	0	0	0	0	0	4,273	31,363	19,091	54,727
TOTALS	2,228	2,228	0	0	0	0	0	0	4,273	31,363	19,091	54,727

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	2,228	2,228	0	0	0	0	0	0	4,273	31,363	18,900	54,536
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	191	191
TOTALS	2,228	2,228	0	0	0	0	0	0	4,273	31,363	19,091	54,727

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,396
Budget Authority Through FY 2026	6,665
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	6,665
Budget Authority Request Through FY 2027	56,955
Increase (Decrease)	50,289

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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.						

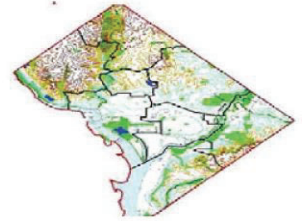
Milestone Data	Projected	Actual
Environmental Approvals	02/1/2026	
Design Start (FY)	12/30/2024	
Design Complete (FY)	05/1/2025	
Construction Start (FY)	02/1/2026	
Construction Complete (FY)	08/1/2027	
Closeout (FY)	03/1/2028	

Full Time Equivalent Data

Object	FTE	FY 2022 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: \$36,097,000



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

FY22 "Forecasted" Capital Spend Plan

- Brightwood EC-Window replacement - \$1,558,200
- Luke C. Moore HS-Restoration of Wood Windows/Lead Paint Abatement - \$1,446,900

TOTAL \$3,005,100.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	44	44	0	0	0	0	0	0	0	0	0	0
(04) Construction	28,228	26,991	1,154	0	83	3,005	1,000	1,000	940	940	940	7,825
TOTALS	28,272	27,035	1,154	0	83	3,005	1,000	1,000	940	940	940	7,825

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	28,272	27,035	1,154	0	83	2,855	950	950	893	893	893	7,434
Pay Go (0301)	0	0	0	0	0	150	50	50	47	47	47	391
TOTALS	28,272	27,035	1,154	0	83	3,005	1,000	1,000	940	940	940	7,825

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,219
Budget Authority Through FY 2026	35,134
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	-80
6-Year Budget Authority Through FY 2026	35,054
Budget Authority Request Through FY 2027	36,097
Increase (Decrease)	1,043

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,005	100.0