

(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, construction of new facilities, and renovation of existing 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 SY21-22 that enhanced the teaching and learning environment for students across the District. In SY21-22, new or modernized facilities were opened across the District and many buildings received stabilization or small capital projects. Highlights include:

- For SY21-22, newly modernized facilities opened at Banneker High School, John Lewis ES (formerly West ES), Eaton ES, Capitol Hill Montessori, Ross ES (attic renovation), and Van Ness (addition).
- Swing space locations were opened for Raymond @ Meyer and Dorothy Height ES @ Sharpe Health for SY21-22.
- Construction will begin or continue at SWS @ Goding, Smothers ES, Bard Early College, Raymond ES, and Old Randle Highlands ECE.
- Planning and Design efforts are underway for several modernization or additions/renovation efforts, including MacArthur Boulevard School, Wheatley ECE, Bunker Hill ECE, Aiton ES, Dorothy Height ES, Garfield ES, and SWW @ Francis Stevens EC.
- 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 Whittier ES and Bunker Hill ES; HVAC enhancements at Burrville ES, Eastern HS, Hendley ES, Seaton ES, Langley ES; new fire alarms and access control systems at Barnard ES, Burroughs ES, Truesdell ES, Johnson MS; and new playgrounds at Noyes ES, Langdon ES and Peabody 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 2027 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2022 through FY 2027.
 - › **FY 2022 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 2027 :** This is the total 6-year authority for FY 2022 through FY 2027 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2028 :** Represents the 6-year budget authority for FY 2023 through FY 2028.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2023 - FY 2028 (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)

Phase	Funding By Phase - Prior Funding				Approved Funding							6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
(01) Design	97,866	95,980	1,226	4	657	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	161,189	150,442	5,154	112	5,479	11,596	0	0	0	0	0	11,596
(04) Construction	3,779,411	3,502,420	199,836	7,460	69,695	364,806	406,306	407,411	394,673	429,555	458,164	2,460,915
(05) Equipment	31,736	28,950	504	34	2,249	10,107	2,228	2,295	0	0	0	14,630
(06) IT Requirements Development/Systems Design	23,574	19,842	1,803	0	1,929	0	0	0	0	0	0	0
(07) IT Development & Testing	28,494	25,898	1,952	0	644	1,513	1,500	1,500	1,500	1,500	1,500	9,013
(08) IT Deployment & Turnover	6,924	6,891	34	0	0	0	0	0	0	0	0	0
TOTALS	4,137,571	3,838,798	210,510	7,611	80,653	388,022	410,035	411,206	396,173	431,055	459,664	2,496,155

Source	Funding By Source - Prior Funding				Approved Funding							6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
GO Bonds - New (0300)	4,036,235	3,746,864	207,081	7,577	74,713	367,021	400,505	401,569	387,116	414,956	437,368	2,408,534
Pay Go (0301)	53,635	50,315	1,549	0	1,771	9,395	5,801	5,842	7,557	14,599	20,796	63,990
Equipment Lease (0302)	13,622	13,622	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	12,598	6,666	1,880	34	4,018	11,607	3,728	3,795	1,500	1,500	1,500	23,630
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	19,366	0	0	1	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	4,137,571	3,838,798	210,510	7,611	80,653	388,022	410,035	411,206	396,173	431,055	459,664	2,496,155

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2001	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	2,771,981	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Budget Authority Through FY 2027	5,456,011	No estimated operating impact						
FY 2022 Budget Authority Changes								
ABC Fund Transfers	-18							
Capital Reprogrammings FY 2022 YTD	-8,073							
Miscellaneous	300							
6-Year Budget Authority Through FY 2027	5,448,220							
Budget Authority Request Through FY 2028	6,633,726							
Increase (Decrease)	1,185,506							

Full Time Equivalent Data		
Object	FTE	FY 2023 Budget
Personal Services	21.0	3,370
Non Personal Services	0.0	384,653
		% of Project
		0.9
		99.1

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: \$37,607,000



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

FY2023 "Forecasted" Spend Plan

- * Turner ES - Pre-K SPED (BES) Restroom Upgrade - \$102,211.00
- * Simon ES - ADA Restroom Compliance - \$1,022,112.00
- * Plummer ES - Playground/Cafeteria Wing ADA Access - \$312,312.00
- * Bunker Hill ES - Elevator Install + Connector - \$2,271,360.00
- * Various Schools - Wheelchair Lift Replacements - \$170,352.00
- * Meyer ES - Elevator Install - \$1,703,520.00
- * Various Schools - ADA Compliance Upgrades - \$898,133.00

TOTAL \$6,480,000.00

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	26,242	20,824	1,956	749	2,712	6,480	1,125	940	940	940	940	11,365
TOTALS	26,242	20,824	1,956	749	2,712	6,480	1,125	940	940	940	940	11,365

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	26,242	20,824	1,956	749	2,712	6,405	1,069	893	893	893	893	11,046
Pay Go (0301)	0	0	0	0	0	75	56	47	47	47	47	319
TOTALS	26,242	20,824	1,956	749	2,712	6,480	1,125	940	940	940	940	11,365

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,011
Budget Authority Through FY 2027	31,687
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	31,687
Budget Authority Request Through FY 2028	37,607
Increase (Decrease)	5,920

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,480	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: \$70,564,000



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; site improvements; and technology infrastructure upgrades.

Justification:

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

Progress Assessment:

Pre-planning

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	6,190	6,190	0	0	0	6,437	32,187	25,750	0	0	0	64,374
TOTALS	6,190	6,190	0	0	0	6,437	32,187	25,750	0	0	0	64,374

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	6,190	6,190	0	0	0	6,437	32,187	24,350	0	0	0	62,974
Pay Go (0301)	0	0	0	0	0	0	0	1,400	0	0	0	1,400
TOTALS	6,190	6,190	0	0	0	6,437	32,187	25,750	0	0	0	64,374

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,990
Budget Authority Through FY 2027	65,564
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	65,564
Budget Authority Request Through FY 2028	70,564
Increase (Decrease)	5,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,437	100.0

AM0-YY176-AITON ES RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY176
Ward: 7
Location: 534 48TH PLACE NE
Facility Name or Identifier: AITON ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$60,865,000



Description:

The Aiton ES modernization project is focused on renovating the school to support its instructional programming. 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; site improvements; and technology infrastructure upgrades. Aiton ES will also receive funding to be used to construct space for a Child Development Center that will serve a limited number of infants and toddlers.

Justification:

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

Progress Assessment:

Pre-planning

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	7,969	2,528	5,043	123	275	30,643	22,252	0	0	0	0	52,895
TOTALS	7,969	2,528	5,043	123	275	30,643	22,252	0	0	0	0	52,895

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	7,969	2,528	5,043	123	275	30,643	21,252	0	0	0	0	51,895
Pay Go (0301)	0	0	0	0	0	0	1,000	0	0	0	0	1,000
TOTALS	7,969	2,528	5,043	123	275	30,643	22,252	0	0	0	0	52,895

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,700
Budget Authority Through FY 2027	60,865
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	60,865
Budget Authority Request Through FY 2028	60,865
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	30,643	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: \$62,693,000



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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	12,594	5,993	995	0	5,606	0	0	0	0	8,350	41,748	50,098
TOTALS	12,594	5,993	995	0	5,606	0	0	0	0	8,350	41,748	50,098

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	12,262	5,891	995	0	5,376	0	0	0	0	8,350	41,748	50,098
Pay Go (0301)	333	103	0	0	230	0	0	0	0	0	0	0
TOTALS	12,594	5,993	995	0	5,606	0	0	0	0	8,350	41,748	50,098

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,200
Budget Authority Through FY 2027	18,944
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	18,944
Budget Authority Request Through FY 2028	62,693
Increase (Decrease)	43,748

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	02/1/2028	
Design Start (FY)	12/30/2026	
Design Complete (FY)	05/1/2028	
Construction Start (FY)	02/1/2028	
Construction Complete (FY)	08/15/2029	
Closeout (FY)	02/1/2030	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-SK120-ATHLETIC FACILITIES

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SK120
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$32,526,000



Description:

This project addresses renovation and construction of activity areas. The scope of work is to include playgrounds, play courts, athletic fields, gymnasiums, 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 Schools, DC Government Athletic Facilities, and areas.

Progress Assessment:

In multiple phases

Related Projects:

GM313C - Stabilization Labor

FY2023 "Forecasted" Spend Plan

- * Brightwood ES - Playground replacement - \$1,703,520.00
- * Hardy MS - Field Replacement and Track/Court Re-coating - \$1,135,680.00
- * Deal MS - Field Replacement - \$1,760,304.00
- * Dunbar HS - Field Replacement - \$1,817,088.00
- * Barnard - Playground replacement - \$1,000,408.00

TOTAL \$7,417,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	22,730	17,206	4,586	0	938	7,417	500	470	470	470	470	9,797
TOTALS	22,730	17,206	4,586	0	938	7,417	500	470	470	470	470	9,797

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	22,001	16,477	4,586	0	938	7,367	475	446	446	446	446	9,628
Pay Go (0301)	679	679	0	0	0	50	25	24	24	24	24	169
Short-Term Bonds - (0304)	50	50	0	0	0	0	0	0	0	0	0	0
TOTALS	22,730	17,206	4,586	0	938	7,417	500	470	470	470	470	9,797

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	1,267
Budget Authority Through FY 2027	25,640
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	25,640
Budget Authority Request Through FY 2028	32,526
Increase (Decrease)	6,887

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,417	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: \$88,645,000

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:

Ongoing project in construction

Related Projects:

GM311C-High School Labor-Program Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	55,703	29,578	51,828	98	-25,801	32,942	0	0	0	0	0	32,942
TOTALS	55,703	29,578	51,828	98	-25,801	32,942	0	0	0	0	0	32,942

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	55,232	29,578	51,828	98	-26,272	31,954	0	0	0	0	0	31,954
Pay Go (0301)	471	0	0	0	471	988	0	0	0	0	0	988
TOTALS	55,703	29,578	51,828	98	-25,801	32,942	0	0	0	0	0	32,942

Additional Appropriation Data

First Appropriation FY	2021
Original 6-Year Budget Authority	85,639
Budget Authority Through FY 2027	90,000
FY 2022 Budget Authority Changes	
Capital Reprogrammings FY 2022 YTD	-1,355
6-Year Budget Authority Through FY 2027	88,645
Budget Authority Request Through FY 2028	88,645
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data

	Projected	Actual
Environmental Approvals		06/1/2021
Design Start (FY)		11/30/2020
Design Complete (FY)		09/1/2021
Construction Start (FY)		06/1/2021
Construction Complete (FY)	08/15/2023	
Closeout (FY)	02/1/2024	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	32,942	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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	8,842	13,883	0	0	22,725
TOTALS	0	0	0	0	0	0	0	8,842	13,883	0	0	22,725

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	8,842	12,495	0	0	21,337
Pay Go (0301)	0	0	0	0	0	0	0	0	1,388	0	0	1,388
TOTALS	0	0	0	0	0	0	0	8,842	13,883	0	0	22,725

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	837
Budget Authority Through FY 2027	22,725
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	22,725
Budget Authority Request Through FY 2028	22,725
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 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: \$94,625,000



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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	460	460	0	0	0	0	0	15,000	44,912	34,254	0	94,165
TOTALS	460	460	0	0	0	0	0	15,000	44,912	34,254	0	94,165

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	460	460	0	0	0	0	0	15,000	44,912	30,828	0	90,740
Pay Go (0301)	0	0	0	0	0	0	0	0	0	3,425	0	3,425
TOTALS	460	460	0	0	0	0	0	15,000	44,912	34,254	0	94,165

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,898
Budget Authority Through FY 2027	60,729
FY 2022 Budget Authority Changes	
Capital Reprogrammings FY 2022 YTD	-64
6-Year Budget Authority Through FY 2027	60,665
Budget Authority Request Through FY 2028	94,625
Increase (Decrease)	33,960

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 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: \$112,944,000



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; 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							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	90	0	90	0	0		0	0	0	0	0	0	0
(04) Construction	2,868	2,320	14	0	534		11,032	55,161	44,129	0	0	0	110,321
TOTALS	2,957	2,320	104	0	534		11,032	55,161	44,129	0	0	0	110,321

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	2,957	2,320	104	0	534		11,032	55,161	42,729	0	0	0	108,921
Pay Go (0301)	0	0	0	0	0		0	0	1,400	0	0	0	1,400
TOTALS	2,957	2,320	104	0	534		11,032	55,161	44,129	0	0	0	110,321

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,417
Budget Authority Through FY 2027	67,077
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	67,077
Budget Authority Request Through FY 2028	113,279
Increase (Decrease)	46,202

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	11,032	100.0

AM0-YY1BK-BUNKER HILL ES 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: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$50,205,000

Description:

The Bunker Hill ES modernization project will renovate this school to support the instructional program. The full 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; site improvements; and technology infrastructure upgrades.

Justification:

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

Progress Assessment:

Pre-planning

Related Projects:

GM312C - ES/MS Modernization Capital Labor Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	3,498	0	498	0	3,000	0	0	0	0	7,784	38,922	46,707
TOTALS	3,498	0	498	0	3,000	0	0	0	0	7,784	38,922	46,707

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	3,498	0	498	0	3,000	0	0	0	0	7,784	38,922	46,707
TOTALS	3,498	0	498	0	3,000	0	0	0	0	7,784	38,922	46,707

Additional Appropriation Data	
First Appropriation FY	2021
Original 6-Year Budget Authority	3,498
Budget Authority Through FY 2027	3,498
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	3,498
Budget Authority Request Through FY 2028	50,205
Increase (Decrease)	46,707

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-TB237-BURROUGHS ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: TB237
Ward: 5
Location: 1820 MONROE STREET NE
Facility Name or Identifier: BURROUGHS ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$75,583,000



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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	4,650	4,650	0	0	0	0	0	7,093	35,467	28,373	0	70,933
TOTALS	4,650	4,650	0	0	0	0	0	7,093	35,467	28,373	0	70,933

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	4,650	4,650	0	0	0	0	0	7,093	35,467	25,536	0	68,096
Pay Go (0301)	0	0	0	0	0	0	0	0	0	2,837	0	2,837
TOTALS	4,650	4,650	0	0	0	0	0	7,093	35,467	28,373	0	70,933

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,210
Budget Authority Through FY 2027	60,583
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	60,583
Budget Authority Request Through FY 2028	75,583
Increase (Decrease)	15,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 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: \$94,921,000



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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	9,492	47,461	37,969	94,921
TOTALS	0	0	0	0	0	0	0	0	9,492	47,461	37,969	94,921

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	9,492	47,461	34,172	91,125
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	3,797	3,797
TOTALS	0	0	0	0	0	0	0	0	9,492	47,461	37,969	94,921

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,304
Budget Authority Through FY 2027	33,953
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	33,953
Budget Authority Request Through FY 2028	94,921
Increase (Decrease)	60,969

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 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: \$7,215,000



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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(03) Project Management	4,973	3,250	0	0	1,723	2,242	0	0	0	0	0	2,242
TOTALS	4,973	3,250	0	0	1,723	2,242	0	0	0	0	0	2,242

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	4,973	3,250	0	0	1,723	2,242	0	0	0	0	0	2,242
TOTALS	4,973	3,250	0	0	1,723	2,242	0	0	0	0	0	2,242

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	1,250
Budget Authority Through FY 2027	4,973
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	4,973
Budget Authority Request Through FY 2028	7,215
Increase (Decrease)	2,242

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	12.0	1,531	68.3
Non Personal Services	0.0	711	31.7

AM0-YY120-CENTER CITY MIDDLE SCHOOL

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: CENTER CITY MS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$113,635,000



Description:

Center City 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; 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							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	468	433	35	0	0		0	0	0	0	0	0	0
(04) Construction	3,000	0	0	0	3,000		0	0	0	11,017	55,083	44,067	110,167
TOTALS	3,468	433	35	0	3,000		0	0	0	11,017	55,083	44,067	110,167

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	3,421	389	32	0	3,000		0	0	0	11,017	55,083	39,660	105,760
Pay Go (0301)	47	43	4	0	0		0	0	0	0	0	4,407	4,407
TOTALS	3,468	433	35	0	3,000		0	0	0	11,017	55,083	44,067	110,167

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	54,820
Budget Authority Through FY 2027	3,468
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	3,468
Budget Authority Request Through FY 2028	113,635
Increase (Decrease)	110,167

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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)	02/1/2029	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY1SP-CENTRALIZED SWING SPACE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1SP
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$75,749,000



Description:

In order to accommodate students in the interim period during the modernization of their respective schools, funds shall be used to convert existing facilities into swing spaces, construct new swing spaces and perform significant capital upgrades to existing centralized swing spaces. Tasks include classroom, bathroom and specialized space improvements such as cafeterias, libraries, playgrounds and hallways. Building upgrades may also include new HVAC systems, life safety systems, technology systems, elevators, 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

FY2023 "Forecasted" Spend Plan

- * Adams @ Meyer - Renovations - \$585,440.00
- * Browne @ Trailers - Renovations(Capital Eligible Costs Only) - \$585,440.00
- * Various Schools - Swing Transportation(Capital Eligible Costs Only) - \$1,915,200.00

TOTAL \$3,086,080.00

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	565	19	417	0	130	0	0	0	0	0	0	0
(04) Construction	44,296	34,232	6,870	83	3,112	3,086	4,724	5,795	6,387	3,986	6,909	30,888
TOTALS	44,861	34,251	7,286	83	3,241	3,086	4,724	5,795	6,387	3,986	6,909	30,888

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	44,754	34,251	7,286	83	3,134	1,411	4,724	5,795	6,387	3,986	6,909	29,213
Pay Go (0301)	107	0	0	0	107	1,675	0	0	0	0	0	1,675
TOTALS	44,861	34,251	7,286	83	3,241	3,086	4,724	5,795	6,387	3,986	6,909	30,888

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	44,093
Budget Authority Through FY 2027	45,620
FY 2022 Budget Authority Changes	
Capital Reprogrammings FY 2022 YTD	-759
6-Year Budget Authority Through FY 2027	44,861
Budget Authority Request Through FY 2028	75,749
Increase (Decrease)	30,888

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,086	100.0

AM0-NX839-COOLIDGE HS CAFETERIA ADDITION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: NX839
Ward: 4
Location: 6315 5TH STREET NW
Facility Name or Identifier: COOLIDGE HS CAFETERIA ADDITION
Status: Predesign
Useful Life of the Project: 30+
Estimated Full Funding Cost: \$9,633,000



Description:

The funding is included in the CIP to design and construct a cafeteria addition to provide additional operational support to meet the projected enrollment at the school. The addition would contain a dedicated kitchen and dining area for Coolidge students that is separate from the kitchen designed to share with Wells MS. Coolidge has previously received a modernization and this work will be added 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 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:

Predesign

Related Projects:

GM311C-High School Labor-Program Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	9,633	0	0	0	0	0	9,633
TOTALS	0	0	0	0	0	9,633	0	0	0	0	0	9,633

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	9,633	0	0	0	0	0	9,633
TOTALS	0	0	0	0	0	9,633	0	0	0	0	0	9,633

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	9,633
Increase (Decrease)	9,633

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	12/30/2022	
Design Complete (FY)	03/1/2023	
Construction Start (FY)	03/1/2023	
Construction Complete (FY)	08/15/2023	
Closeout (FY)	03/1/2024	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,633	100.0

TO0-N8005-DCPS IT INFRASTRUCTURE UPGRADE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No: N8005
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$32,835,000



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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(07) IT Development & Testing	23,821	21,200	1,952	0	669	1,513	1,500	1,500	1,500	1,500	1,500	9,013
TOTALS	23,821	21,200	1,952	0	669	1,513	1,500	1,500	1,500	1,500	1,500	9,013

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	23,699	21,200	1,952	0	547	1,513	1,500	1,500	1,500	1,500	1,500	9,013
Pay Go (0301)	122	0	0	0	122	0	0	0	0	0	0	0
TOTALS	23,821	21,200	1,952	0	669	1,513	1,500	1,500	1,500	1,500	1,500	9,013

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	13,000
Budget Authority Through FY 2027	23,821
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	23,821
Budget Authority Request Through FY 2028	32,835
Increase (Decrease)	9,013

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,513	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: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$9,750,000

Description:

This project supports the design and installation of the facilities' upgrades along with the 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:

Ongoing project

Related Projects:

N/A

FY2023 "Forecasted" Spend Plan

* Various Schools - School name change - \$1,500,000.00

TOTAL \$1,500,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	750	11	136	0	603	1,500	1,500	1,500	1,500	1,500	1,500	9,000
TOTALS	750	11	136	0	603	1,500	1,500	1,500	1,500	1,500	1,500	9,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	750	11	136	0	603	0	0	0	0	0	0	0
Short-Term Bonds -- (0304)	0	0	0	0	0	1,500	1,500	1,500	1,500	1,500	1,500	9,000
TOTALS	750	11	136	0	603	1,500	1,500	1,500	1,500	1,500	1,500	9,000

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	750
Budget Authority Through FY 2027	1,500
FY 2022 Budget Authority Changes	
Capital Reprogrammings FY 2022 YTD	-750
6-Year Budget Authority Through FY 2027	750
Budget Authority Request Through FY 2028	9,750
Increase (Decrease)	9,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 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 added 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 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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	11,016	11,016	0	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	11,016	11,016	0	0	0	0	22,033

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	1,069	1,069	0	0	0	11,016	9,915	0	0	0	0	20,931
Pay Go (0301)	375	375	0	0	0	0	1,102	0	0	0	0	1,102
TOTALS	1,444	1,444	0	0	0	11,016	11,016	0	0	0	0	22,033

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	26
Budget Authority Through FY 2027	23,477
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	23,477
Budget Authority Request Through FY 2028	23,477
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	11,016	100.0

AM0-YY1DH-DOROTHY HEIGHT ES MODERNIZATION



Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1DH
Ward: 4
Location: 1300 ALLISON STREET NW
Facility Name or Identifier: DOROTHY HEIGHT ES
Status: 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; site improvements; and technology infrastructure upgrades.

Justification:

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

Progress Assessment:

Pre-planning

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	6,421	696	4,231	123	1,372	31,582	26,210	0	0	0	0	57,792
TOTALS	6,421	696	4,231	123	1,372	31,582	26,210	0	0	0	0	57,792

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	6,421	696	4,231	123	1,372	31,582	25,210	0	0	0	0	56,792
Pay Go (0301)	0	0	0	0	0	0	1,000	0	0	0	0	1,000
TOTALS	6,421	696	4,231	123	1,372	31,582	26,210	0	0	0	0	57,792

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	4,435
Budget Authority Through FY 2027	64,213
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	64,213
Budget Authority Request Through FY 2028	64,213
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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)	02/1/2025	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	31,582	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: \$68,715,000



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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	3,111	488	422	0	2,202	0	0	6,823	34,114	24,667	0	65,604
TOTALS	3,111	488	422	0	2,202	0	0	6,823	34,114	24,667	0	65,604

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	3,111	488	422	0	2,202	0	0	6,823	34,114	22,201	0	63,138
Pay Go (0301)	0	0	0	0	0	0	0	0	0	2,467	0	2,467
TOTALS	3,111	488	422	0	2,202	0	0	6,823	34,114	24,667	0	65,604

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,261
Budget Authority Through FY 2027	47,339
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	47,339
Budget Authority Request Through FY 2028	68,715
Increase (Decrease)	21,376

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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)	02/1/2028	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GI5PK-EARLY ACTION PRE-K INITIATIVES

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GI5PK
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$18,676,000

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:

DCPS 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

FY2023 "Forecasted" Spend Plan

- * Various Schools - Pre-K Expansion across the city - \$1,350,000.00
- * Various Schools - Facility improvements for dedicated Pre-K in Ward 4/Ward 3 - \$5,000,000.00

TOTAL \$6,350,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	6,088	5,009	777	42	260	6,350	1,350	1,222	1,222	1,222	1,222	12,588
TOTALS	6,088	5,009	777	42	260	6,350	1,350	1,222	1,222	1,222	1,222	12,588

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	6,088	5,009	777	42	260	6,282	1,282	1,161	1,161	1,161	1,161	12,209
Pay Go (0301)	0	0	0	0	0	68	68	61	61	61	61	379
TOTALS	6,088	5,009	777	42	260	6,350	1,350	1,222	1,222	1,222	1,222	12,588

Additional Appropriation Data	
First Appropriation FY	2016
Original 6-Year Budget Authority	2,100
Budget Authority Through FY 2027	12,454
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	12,454
Budget Authority Request Through FY 2028	18,676
Increase (Decrease)	6,222

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,350	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: \$56,486,000

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

Justification:
This project supports the capital labor related to modernization projects for elementary and middle schools.

Progress Assessment:
Ongoing project

Related Projects:
GM311C-High School Labor-Program Management
GM313C-Stabilization Capital Labor-Program Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(03) Project Management	51,541	47,581	2,894	0	1,066	4,944	0	0	0	0	0	4,944
TOTALS	51,541	47,581	2,894	0	1,066	4,944	0	0	0	0	0	4,944

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	51,541	47,581	2,894	0	1,066	4,944	0	0	0	0	0	4,944
TOTALS	51,541	47,581	2,894	0	1,066	4,944	0	0	0	0	0	4,944

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	4,397
Budget Authority Through FY 2027	51,541
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	51,541
Budget Authority Request Through FY 2028	56,486
Increase (Decrease)	4,944

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	3.8	813	16.4
Non Personal Services	0.0	4,131	83.6

AM0-YY1EX-EXCEL ACADEMY

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1EX
Ward: 8
Location: 2501 MARTIN LUTHER KING JR. AVENUE SE
Facility Name or Identifier: EXCEL ACADEMY
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$2,000,000



Description:

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

Justification:

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

Related Projects:

GM312C - ES/MS Modernization Capital Labor Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	2,000	2,000
TOTALS	0	0	0	0	0	0	0	0	0	0	2,000	2,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	2,000	2,000
TOTALS	0	0	0	0	0	0	0	0	0	0	2,000	2,000

Additional Appropriation Data	
First Appropriation FY	2021
Original 6-Year Budget Authority	1,906
Budget Authority Through FY 2027	1,906
FY 2022 Budget Authority Changes	
Capital Reprogrammings FY 2022 YTD	-1,906
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	2,000
Increase (Decrease)	2,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	02/1/2028	
Design Start (FY)	12/30/2027	
Design Complete (FY)	05/1/2028	
Construction Start (FY)	06/15/2028	
Construction Complete (FY)	08/15/2028	
Closeout (FY)	12/30/2028	

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GI5FH-FOXHALL MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GI5FH
Ward: 3
Location: FOXHALL ROAD NW
Facility Name or Identifier: FOX HALL ES
Status: 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.

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 its 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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	500	0	40	0	460	5,500	27,522	27,522	0	0	0	60,545
TOTALS	500	0	40	0	460	5,500	27,522	27,522	0	0	0	60,545

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	500	0	40	0	460	4,824	27,522	27,522	0	0	0	59,869
Pay Go (0301)	0	0	0	0	0	676	0	0	0	0	0	676
TOTALS	500	0	40	0	460	5,500	27,522	27,522	0	0	0	60,545

Additional Appropriation Data

First Appropriation FY	2021
Original 6-Year Budget Authority	56,579
Budget Authority Through FY 2027	23,025
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	23,025
Budget Authority Request Through FY 2028	61,045
Increase (Decrease)	38,020

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,500	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: \$108,133,000

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; site improvements; and technology infrastructure upgrades.

Justification:

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

Progress Assessment:

Pre-planning

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	12,578	5,207	6,470	137	764	46,590	48,965	0	0	0	0	95,555
TOTALS	12,578	5,207	6,470	137	764	46,590	48,965	0	0	0	0	95,555

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	12,578	5,207	6,470	137	764	46,590	47,965	0	0	0	0	94,555
Pay Go (0301)	0	0	0	0	0	0	1,000	0	0	0	0	1,000
TOTALS	12,578	5,207	6,470	137	764	46,590	48,965	0	0	0	0	95,555

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,741
Budget Authority Through FY 2027	78,838
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	78,838
Budget Authority Request Through FY 2028	108,133
Increase (Decrease)	29,295

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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)	02/1/2025	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	46,590	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: 2435 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; 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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	8,769	3,583	4,829	120	237	32,307	23,583	0	0	0	0	55,890
TOTALS	8,769	3,583	4,829	120	237	32,307	23,583	0	0	0	0	55,890

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	8,726	3,541	4,829	120	237	32,307	22,583	0	0	0	0	54,890
Pay Go (0301)	42	42	0	0	0	0	1,000	0	0	0	0	1,000
TOTALS	8,769	3,583	4,829	120	237	32,307	23,583	0	0	0	0	55,890

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,701
Budget Authority Through FY 2027	64,659
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	64,659
Budget Authority Request Through FY 2028	64,659
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	32,307	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: \$62,696,000



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; site improvements; and technology infrastructure upgrades.

Justification:

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

Progress Assessment:

Pre-planning

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	1,647	1,625	16	0	5	0	6,105	30,525	24,420	0	0	61,049
TOTALS	1,647	1,625	16	0	5	0	6,105	30,525	24,420	0	0	61,049

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	1,647	1,625	16	0	5	0	6,105	30,525	23,020	0	0	59,649
Pay Go (0301)	0	0	0	0	0	0	0	0	1,400	0	0	1,400
TOTALS	1,647	1,625	16	0	5	0	6,105	30,525	24,420	0	0	61,049

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	20,358
Budget Authority Through FY 2027	42,702
FY 2022 Budget Authority Changes	
Capital Reprogrammings FY 2022 YTD	-6
6-Year Budget Authority Through FY 2027	42,696
Budget Authority Request Through FY 2028	62,696
Increase (Decrease)	20,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 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: \$70,470,000



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; 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:

Pre-planning

Related Projects:

GM312C - ES/MS Modernization Capital Labor Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	1,237	1,237	0	0	0	0	0	0	0	11,539	57,694	69,233
TOTALS	1,237	1,237	0	0	0	0	0	0	0	11,539	57,694	69,233

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	685	685	0	0	0	0	0	0	0	11,539	57,694	69,233
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	11,539	57,694	69,233

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	14,361
Budget Authority Through FY 2027	7,655
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	7,655
Budget Authority Request Through FY 2028	70,470
Increase (Decrease)	62,815

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY163-HENDLEY ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY163
Ward: 8
Location: 425 CHESAPEAKE STREET SE
Facility Name or Identifier: HENDLEY ES
Status: Predesign
Useful Life of the Project: 30
Estimated Full Funding Cost: \$23,497,000



Description:

The Hendley ES modernization project will renovate this school to support the instructional program. The full 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; site improvements; and technology infrastructure upgrades.

Justification:

Hendley ES 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:

Predesign

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	15,937	15,937	0	0	0	0	0	0	0	0	7,560	7,560
TOTALS	15,937	15,937	0	0	0	0	0	0	0	0	7,560	7,560

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	15,937	15,937	0	0	0	0	0	0	0	0	7,560	7,560
TOTALS	15,937	15,937	0	0	0	0	0	0	0	0	7,560	7,560

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,444
Budget Authority Through FY 2027	15,937
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	15,937
Budget Authority Request Through FY 2028	23,497
Increase (Decrease)	7,560

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	02/1/2028	
Design Start (FY)	12/30/2027	
Design Complete (FY)	05/1/2028	
Construction Start (FY)	02/1/2028	
Construction Complete (FY)	08/1/2030	
Closeout (FY)	03/1/2031	

Full Time Equivalent Data

Object	FTE	FY 2023 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: \$36,073,000



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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(03) Project Management	34,537	32,585	490	0	1,462	1,537	0	0	0	0	0	1,537
TOTALS	34,537	32,585	490	0	1,462	1,537	0	0	0	0	0	1,537

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	34,537	32,585	490	0	1,462	1,537	0	0	0	0	0	1,537
TOTALS	34,537	32,585	490	0	1,462	1,537	0	0	0	0	0	1,537

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	5,377
Budget Authority Through FY 2027	35,537
FY 2022 Budget Authority Changes	
Capital Reprogrammings FY 2022 YTD	-1,000
6-Year Budget Authority Through FY 2027	34,537
Budget Authority Request Through FY 2028	36,073
Increase (Decrease)	1,537

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	1.9	404	26.3
Non Personal Services	0.0	1,132	73.7

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: \$190,807,000



Description:
 Replace and update existing boilers along with 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

FY2023 "Forecasted" Spend Plan

- * Various Schools - Emergency Replacement - \$5,503,990.40
- * Excel - HVAC Upgrade to WSHP + Ventilation(Capital Eligible Items Only) - \$14,786,553.60
- * Langley ES- HVAC Upgrade to Auditorium/Gymnasiums - \$3,407,040.00
- * Bunker Hill ES - HVAC Equipment Replacement - \$5,110,560.00
- * CHEC - Cooling Tower Replacement & control upgrade(Capital Eligible Items Only) - \$851,760.00
- * Bruce-Monroe - HVAC Replacement (Auditorium) - \$965,328.00
- * Simon ES - VRF Piping Replacement - \$1,703,520.00
- * Various Schools - HVAC Controls Centralization(Capital Eligible Items Only) - \$283,920.00
- * Various Schools - Capital Replacement Energy Focus Auditing(Capital Eligible Items Only) _ \$965,328.00
- * Brent ES - DOAS Installation(Capital Eligible Items Only) - \$2,900,000.00
- * Roosevelt - HVAC Upgrades - \$7,200,000.00

TOTAL \$43,678,000.00

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	64	0	64	0	0	0	0	0	0	0	0	0
(03) Project Management	337	331	6	0	0	0	0	0	0	0	0	0
(04) Construction	131,059	102,652	14,408	818	13,180	43,678	3,500	3,290	3,290	3,290	3,290	60,338
TOTALS	131,460	102,983	14,479	818	13,180	43,678	3,500	3,290	3,290	3,290	3,290	60,338

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	131,166	102,969	14,478	818	12,900	42,808	3,325	3,126	3,126	3,126	3,126	58,635
Pay Go (0301)	294	14	0	0	280	869	175	164	164	164	164	1,702
TOTALS	131,460	102,983	14,479	818	13,180	43,678	3,500	3,290	3,290	3,290	3,290	60,338

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	36,610
Budget Authority Through FY 2027	142,347
FY 2022 Budget Authority Changes	
Capital Reprogrammings FY 2022 YTD	5,983
6-Year Budget Authority Through FY 2027	148,330
Budget Authority Request Through FY 2028	191,797
Increase (Decrease)	43,468

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	43,678	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: \$10,479,000



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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	3,792	1,080	494	34	2,184	2,163	2,228	2,295	0	0	0	6,687
TOTALS	3,792	1,080	494	34	2,184	2,163	2,228	2,295	0	0	0	6,687

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Pay Go (0301)	90	0	6	0	84	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	3,702	1,080	488	34	2,100	2,163	2,228	2,295	0	0	0	6,687
TOTALS	3,792	1,080	494	34	2,184	2,163	2,228	2,295	0	0	0	6,687

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	1,090
Budget Authority Through FY 2027	3,792
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	3,792
Budget Authority Request Through FY 2028	10,479
Increase (Decrease)	6,687

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,163	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: \$91,434,000



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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	539	539	0	0	0	0	8,764	45,447	36,683	0	0	90,895
TOTALS	539	539	0	0	0	0	8,764	45,447	36,683	0	0	90,895

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	539	539	0	0	0	0	8,764	45,447	35,283	0	0	89,495
Pay Go (0301)	0	0	0	0	0	0	0	0	1,400	0	0	1,400
TOTALS	539	539	0	0	0	0	8,764	45,447	36,683	0	0	90,895

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,724
Budget Authority Through FY 2027	64,934
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	64,934
Budget Authority Request Through FY 2028	91,434
Increase (Decrease)	26,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-JOH37-JOHNSON MS RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: JOH37
Ward: 8
Location: 1530 BRUCE STREET SE
Facility Name or Identifier: JOHNSON MS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$17,055,000



Description:

Johnson is a 2015 Summer Phase 1 of the existing building located at 1400 Bruce Place, SE. Items included in the scope are:

- o Renovation of first floor of the main academic wing.
- Renovation of the main entrance and lobby.
- Renovation of the administration suite.
- Renovation of the Media Center consistent with the DCPS design guidelines.
- Renovation of the Music Room consistent with the DCPS design guidelines.
- Renovation of stairwells in the main academic wing and the gymnasium/cafeteria wing.
- Creation of a Special Education office space and two (2) Special Education classrooms on the main level.
- IT infrastructure upgrades for the first, second and third floor of the main academic wing.
- Renovation of the first, second and third floor hallways in the main academic wing.
- o Renovation of both the Kitchen and Cafeteria.
- o Creation of a new ADA ramp leading from the Bruce Place drop off zone to the main entrance.
- o Implementing way-finding (graphics, maps and signs) for the main academic wing.
- o A new marquee sign for the school and graphic letters for the building façade.
- o All renovated areas will require HVAC upgrades; these areas should be served by the existing hot water boilers and the existing chiller once upgraded.
- o Upgrade the fire alarm.
- o FF&E to properly outfit all areas being renovated.
- o Abating hazardous materials in the areas affected by the work.
- o No work is contemplated for the 4th floor of the main academic wing.

In addition to these improvements, the previously designed gymnasium HVAC upgrades, which include new ceilings and lights; and (ii) the modernization of the existing elevator for which specifications and a bid package have already been developed. The design documents for this work will be provided to the selected Design-Builder upon award."

Justification:

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

Progress Assessment:

Ongoing project

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	16,803	16,694	106	0	4	250	0	0	0	0	0	250
(05) Equipment	2	2	0	0	0	0	0	0	0	0	0	0
TOTALS	16,805	16,696	106	0	4	250	0	0	0	0	0	250

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	16,762	16,653	106	0	4	250	0	0	0	0	0	250
Pay Go (0301)	43	43	0	0	0	0	0	0	0	0	0	0
TOTALS	16,805	16,696	106	0	4	250	0	0	0	0	0	250

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	19,093
Budget Authority Through FY 2027	16,805
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	16,805
Budget Authority Request Through FY 2028	17,055
Increase (Decrease)	250

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	05/31/2023	
Design Start (FY)	12/1/2022	
Design Complete (FY)	04/1/2023	
Construction Start (FY)	06/2/2023	
Construction Complete (FY)	08/15/2023	
Closeout (FY)	11/1/2023	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

AM0-YY145-KETCHAM ES MODERNIZATION/RENOVATION



Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY145
Ward: 8
Location: 1919 15TH STREET SE
Facility Name or Identifier: KETCHAM ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$85,969,000

Description:

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

Justification:

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

Progress Assessment:

Pre-planning

Related Projects:

GM312C - ES/MS Modernization Capital Labor Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	8,329	8,329	0	0	0	0	0	0	6,864	39,320	31,456	77,640
TOTALS	8,329	8,329	0	0	0	0	0	0	6,864	39,320	31,456	77,640

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	8,320	8,320	0	0	0	0	0	0	6,864	39,320	28,310	74,495
Pay Go (0301)	9	9	0	0	0	0	0	0	0	0	3,146	3,146
TOTALS	8,329	8,329	0	0	0	0	0	0	6,864	39,320	31,456	77,640

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,165
Budget Authority Through FY 2027	44,513
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	44,513
Budget Authority Request Through FY 2028	85,969
Increase (Decrease)	41,456

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	20,447	20,217	0	0	231	0	0	11,348	0	0	0	11,348
TOTALS	20,447	20,217	0	0	231	0	0	11,348	0	0	0	11,348

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	20,399	20,168	0	0	231	0	0	10,214	0	0	0	10,214
Pay Go (0301)	48	48	0	0	0	0	0	1,135	0	0	0	1,135
TOTALS	20,447	20,217	0	0	231	0	0	11,348	0	0	0	11,348

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	18,802
Budget Authority Through FY 2027	31,796
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	31,796
Budget Authority Request Through FY 2028	31,796
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-LL337-LANGLEY ES MODERNIZATION/RENOVATION



Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: LL337
Ward: 5
Location: 101 T STREET NE
Facility Name or Identifier: LANGLEY ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$11,473,000

Description:

The Langley 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; site improvements; and technology infrastructure upgrades.

PL104C- ADA Compliance Pool Project balance will be used to address accessibility deficiencies at Langley EC on an interim basis pending full modernization.

Justification:

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

Progress Assessment:

Pre-planning

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	1,154	1,154	0	0	0	0	0	0	0	0	10,319	10,319
TOTALS	1,154	1,154	0	0	0	0	0	0	0	0	10,319	10,319

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	1,154	1,154	0	0	0	0	0	0	0	0	10,319	10,319
TOTALS	1,154	1,154	0	0	0	0	0	0	0	0	10,319	10,319

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,449
Budget Authority Through FY 2027	1,154
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	1,154
Budget Authority Request Through FY 2028	11,473
Increase (Decrease)	10,319

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 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 ROAD NE
Facility Name or Identifier: LASALLE-BACKUS EC
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$42,248,000



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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	6,359	6,359	0	0	0	0	0	0	0	0	6,900	28,989
TOTALS	6,359	6,359	0	0	0	0	0	0	0	0	6,900	28,989

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	6,359	6,359	0	0	0	0	0	0	0	0	6,900	28,989
TOTALS	6,359	6,359	0	0	0	0	0	0	0	0	6,900	28,989

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,560
Budget Authority Through FY 2027	13,259
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	13,259
Budget Authority Request Through FY 2028	42,248
Increase (Decrease)	28,989

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY147-LECKIE EC MODERNIZATION/RENOVATION



Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY147
Ward: 8
Location: 4201 MARTIN LUTHER KING JR AVENUE SW
Facility Name or Identifier: LECKIE ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$22,087,000

Description:

The funding is included in the CIP for Leckie 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 for middle school programming.

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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	8,125	8,125	0	0	0	0	6,981	6,981	0	0	0	13,962
TOTALS	8,125	8,125	0	0	0	0	6,981	6,981	0	0	0	13,962

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	8,125	8,125	0	0	0	0	6,981	6,981	0	0	0	13,962
TOTALS	8,125	8,125	0	0	0	0	6,981	6,981	0	0	0	13,962

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,950
Budget Authority Through FY 2027	8,125
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	8,125
Budget Authority Request Through FY 2028	22,087
Increase (Decrease)	13,962

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 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: \$34,958,000



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

FY2023 "Forecasted" Spend Plan

- * Various Schools - Replace PA Systems(Capital Eligible Items Only) - \$227,136.00
- * Various Schools - Replace CCTV Servers(Capital Eligible Items Only) - \$397,488.00
- * Various Schools - Fire Alarm Upgrade and Integration(Capital Eligible Items Only) - \$851,760.00
- * Hendley ES - Exterior & Site Lighting - \$283,920.00
- * Sharpe Health - Electrical Heavy-up(Capital Eligible Items Only) - \$738,192.00
- * Various Schools - Centralize Intrusion Detection Systems - \$567,840.00
- * Various Schools - Centralize Electronic Access Control - Systems \$567,840.00

TOTAL \$3,634,176.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	6	6	0	0	0	0	0	0	0	0	0	0
(04) Construction	23,818	16,437	1,564	609	5,207	3,634	1,500	1,500	1,500	1,500	1,500	11,134
TOTALS	23,823	16,443	1,564	609	5,207	3,634	1,500	1,500	1,500	1,500	1,500	11,134

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	22,722	15,341	1,564	609	5,207	2,434	1,425	1,430	1,430	1,430	1,430	9,577
Pay Go (0301)	1,101	1,101	0	0	0	1,200	75	70	70	70	70	1,557
TOTALS	23,823	16,443	1,564	609	5,207	3,634	1,500	1,500	1,500	1,500	1,500	11,134

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,924
Budget Authority Through FY 2027	28,080
FY 2022 Budget Authority Changes	
Capital Reprogrammings FY 2022 YTD	2,973
6-Year Budget Authority Through FY 2027	31,053
Budget Authority Request Through FY 2028	34,958
Increase (Decrease)	3,904

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,634	100.0

AM0-YY168-LUDLOW-TAYLOR ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY168
Ward: 6
Location: 659 G STREET NE
Facility Name or Identifier: LUDLOW-TAYLOR ES
Status: Predesign
Useful Life of the Project: 30
Estimated Full Funding Cost: \$22,140,000



Description:

Funding is included in the CIP to design and construct additional permanent capacity to meet the projected enrollment at the school. The proposed project will enclose the exterior courtyard and expand vertically to provide additional space to accommodate all specials and core sections within the building. Ludlow-Taylor has previously received a "Phase I" and this work will be added 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 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:

Predesign

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	12,683	12,683	0	0	0	0	9,457	0	0	0	0	9,457
TOTALS	12,683	12,683	0	0	0	0	9,457	0	0	0	0	9,457

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	12,683	12,683	0	0	0	0	9,457	0	0	0	0	9,457
TOTALS	12,683	12,683	0	0	0	0	9,457	0	0	0	0	9,457

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,944
Budget Authority Through FY 2027	12,683
FY 2022 Budget Authority Changes	
ABC Fund Transfers	0
6-Year Budget Authority Through FY 2027	12,683
Budget Authority Request Through FY 2028	22,140
Increase (Decrease)	9,457

Estimated Operating Impact Summary

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

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: \$96,000,000

Description:

The Georgetown Day School facility at 4530 MacArthur Boulevard NW will be receiving an addition to expand building capacity and amenities. The addition will align with district-wide best practices and educational standards and bring the facility in line with other DCPS comprehensive secondary facilities.

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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	51,000	45,719	703	0	4,577	0	25,000	20,000	0	0	0	45,000
TOTALS	51,000	45,719	703	0	4,577	0	25,000	20,000	0	0	0	45,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	50,600	45,469	703	0	4,427	0	25,000	20,000	0	0	0	45,000
Pay Go (0301)	400	250	0	0	150	0	0	0	0	0	0	0
TOTALS	51,000	45,719	703	0	4,577	0	25,000	20,000	0	0	0	45,000

Additional Appropriation Data

First Appropriation FY	2021
Original 6-Year Budget Authority	48,000
Budget Authority Through FY 2027	51,000
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	51,000
Budget Authority Request Through FY 2028	96,000
Increase (Decrease)	45,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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)	02/1/2025	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: \$80,042,000



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

FY2023 "Forecasted" Spend Plan

- * Luke C Moore HS - Water Infiltration on Ground Floor(Capital Eligible Items Only) - \$738,192.00
- * Luke C Moore HS - Lead Paint Abatement(Capital Eligible Items Only) - \$85,176.00
- * Various Schools - Water Intrusion(Capital Eligible Items Only) - \$511,056.00
- * Brightwood EC - Library Façade Leak/Carpet Replacement(Capital Eligible Items Only) - \$312,312.00
- * Langley ES - Replace Incoming Water Service(Capital Eligible Items Only) - \$255,528.00
- * Various Schools - Emergency Replacement - \$1,135,680.00
- * Various Schools - Classroom Expansion - \$1,362,816.00

TOTAL \$4,400,760.00

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	359	34	6	4	316	0	0	0	0	0	0	0
(03) Project Management	250	124	0	0	126	0	0	0	0	0	0	0
(04) Construction	72,422	62,242	3,554	1,682	4,943	4,401	1,000	940	940	940	940	9,161
TOTALS	73,031	62,400	3,560	1,686	5,385	4,401	1,000	940	940	940	940	9,161

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	71,311	61,585	2,655	1,686	5,385	3,401	950	893	893	893	893	7,923
Pay Go (0301)	1,720	815	905	0	0	1,000	50	47	47	47	47	1,238
TOTALS	73,031	62,400	3,560	1,686	5,385	4,401	1,000	940	940	940	940	9,161

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	30,204
Budget Authority Through FY 2027	83,426
FY 2022 Budget Authority Changes	
Capital Reprogrammings FY 2022 YTD	-2,575
6-Year Budget Authority Through FY 2027	80,851
Budget Authority Request Through FY 2028	82,192
Increase (Decrease)	1,341

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,401	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: \$69,839,000

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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	4,612	1,829	0	0	2,783	0	0	6,783	33,914	24,530	0	65,227
TOTALS	4,612	1,829	0	0	2,783	0	0	6,783	33,914	24,530	0	65,227

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	4,612	1,829	0	0	2,783	0	0	6,783	33,914	22,077	0	62,774
Pay Go (0301)	0	0	0	0	0	0	0	0	0	2,453	0	2,453
TOTALS	4,612	1,829	0	0	2,783	0	0	6,783	33,914	24,530	0	65,227

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,112
Budget Authority Through FY 2027	50,440
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	50,440
Budget Authority Request Through FY 2028	69,839
Increase (Decrease)	19,399

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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)	02/1/2028	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-NK337-MINER ECE MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: NK337
Ward: 7
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:

This project is to fund the 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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	7,329	7,329	0	0	0	0	14,658
TOTALS	0	0	0	0	0	7,329	7,329	0	0	0	0	14,658

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	7,329	7,329	0	0	0	0	14,658
TOTALS	0	0	0	0	0	7,329	7,329	0	0	0	0	14,658

Additional Appropriation Data	
First Appropriation FY	2020
Original 6-Year Budget Authority	14,731
Budget Authority Through FY 2027	14,658
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	14,658
Budget Authority Request Through FY 2028	14,658
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,329	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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	26,709	26,709	0	0	0	0	3,008	0	0	0	0	3,008
TOTALS	26,709	26,709	0	0	0	0	3,008	0	0	0	0	3,008

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	25,335	25,335	0	0	0	0	2,857	0	0	0	0	2,857
Pay Go (0301)	1,273	1,273	0	0	0	0	150	0	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	3,008	0	0	0	0	3,008

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	33,638
Budget Authority Through FY 2027	29,717
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	29,717
Budget Authority Request Through FY 2028	29,717
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 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 STREET SE
Facility Name or Identifier: NALLE ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$48,862,000



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; site improvements; and technology infrastructure upgrades.

Justification:

Nalle 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:

In multiple phases

Related Projects:

GM312C - ES/MS Modernization Capital Labor Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	11,521	11,521	0	0	0	0	0	0	0	6,223	31,117	37,341
TOTALS	11,521	11,521	0	0	0	0	0	0	0	6,223	31,117	37,341

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	11,502	11,502	0	0	0	0	0	0	0	6,223	31,117	37,341
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	6,223	31,117	37,341

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	19,749
Budget Authority Through FY 2027	16,442
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	16,442
Budget Authority Request Through FY 2028	48,862
Increase (Decrease)	32,420

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: Ongoing Subprojects
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:

Progressing as planned

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	0	1,500	0	0	0	0	1,500
TOTALS	0	0	0	0	0	0	1,500	0	0	0	0	1,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	1,500	0	0	0	0	1,500
TOTALS	0	0	0	0	0	0	1,500	0	0	0	0	1,500

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	1,500
Budget Authority Through FY 2027	1,500
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	1,500
Budget Authority Request Through FY 2028	1,500
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	05/1/2024	
Design Start (FY)	10/1/2023	
Design Complete (FY)	04/1/2024	
Construction Start (FY)	05/15/2024	
Construction Complete (FY)	08/15/2024	
Closeout (FY)	10/31/2024	

Full Time Equivalent Data

Object	FTE	FY 2023 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; site improvements; and technology infrastructure upgrades.

Justification:

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

Progress Assessment:

Pre-planning

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	43,457	14,094	20,768	116	8,479	26,471	0	0	0	0	0	26,471
TOTALS	43,457	14,094	20,768	116	8,479	26,471	0	0	0	0	0	26,471

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	43,457	14,094	20,768	116	8,479	25,677	0	0	0	0	0	25,677
Pay Go (0301)	0	0	0	0	0	794	0	0	0	0	0	794
TOTALS	43,457	14,094	20,768	116	8,479	26,471	0	0	0	0	0	26,471

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,500
Budget Authority Through FY 2027	69,928
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	69,928
Budget Authority Request Through FY 2028	69,928
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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)		04/30/2020
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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	26,471	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: \$39,724,000



Description:

This project supports the 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

FY2023 "Forecasted" Spend Plan

- * Various Schools - Roof Defect Repairs(Capital Eligible Items Only) - \$1,419,600.00
- * Various Schools - FY24 Designs - \$227,136.00
- * Langley ES - Partial Roof Replacement - \$982,363.20
- * Various Schools - Roof Assessments - \$382,200.00
- * Meyer - Full Roof Replacement - \$806,332.80

TOTAL \$3,817,632.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	28	28	0	0	0	0	0	0	0	0	0	0
(04) Construction	31,118	23,954	4,902	0	2,262	3,818	1,000	940	940	940	940	8,578
TOTALS	31,146	23,982	4,902	0	2,262	3,818	1,000	940	940	940	940	8,578

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	29,330	22,191	4,877	0	2,262	2,818	950	893	893	893	893	7,340
Pay Go (0301)	1,816	1,791	25	0	0	1,000	50	47	47	47	47	1,238
TOTALS	31,146	23,982	4,902	0	2,262	3,818	1,000	940	940	940	940	8,578

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	7,205
Budget Authority Through FY 2027	38,216
FY 2022 Budget Authority Changes	
Capital Reprogrammings FY 2022 YTD	-750
6-Year Budget Authority Through FY 2027	37,466
Budget Authority Request Through FY 2028	39,724
Increase (Decrease)	2,258

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,818	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: 2
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: \$84,181,000



Description:

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

Justification:

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

Progress Assessment:

Pre-planning

Related Projects:

GM312C - ES/MS Modernization Capital Labor Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	8,366	41,831	33,465	83,663
TOTALS	518	518	0	0	0	0	0	0	8,366	41,831	33,465	83,663

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	518	518	0	0	0	0	0	0	8,366	41,831	30,119	80,316
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	3,347	3,347
TOTALS	518	518	0	0	0	0	0	0	8,366	41,831	33,465	83,663

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,286
Budget Authority Through FY 2027	32,257
FY 2022 Budget Authority Changes	
Capital Reprogrammings FY 2022 YTD	-41
6-Year Budget Authority Through FY 2027	32,216
Budget Authority Request Through FY 2028	84,181
Increase (Decrease)	51,965

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY1SH-SHARPE SWING SPACE UPGRADES

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1SH
Ward: 4
Location: 4300 13TH STREET NW
Facility Name or Identifier: SHARPE SCHOOL
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$9,000,000

Description:

The former Sharpe Health Facility at 4300 13th Street NW is currently in use as swing space but further capital upgrades and capacity are necessary to accommodate its use as a co-located swing space in Fiscal Year 2024. The early grades of Truesdell Elementary School (PK3, PK4 and Kindergarten) will swing to Sharpe during the first year of their modernization. The remaining grades (1st, 2nd, 3rd, 4th and 5th) will shift to Truesdell's historic building during the first year of their modernization, while they take down and replace the mid-century annex building. Dorothy Height Elementary School will be in the second year of its swing at Sharpe at the same time, so additional capacity is necessary via conversion of the school's pool space. The renovated building will remain in use as a swing space after this project.

Justification:

The facility must be upgraded to accommodate Ward 4 school modernization.

Progress Assessment:

New Project

Related Projects:

PL337C- Truesdell ES Modernization / Renovation
 YY1DHC- Dorothy Heights ES Modernization

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	9,000	0	0	0	0	0	9,000
TOTALS	0	0	0	0	0	9,000	0	0	0	0	0	9,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	9,000	0	0	0	0	0	9,000
TOTALS	0	0	0	0	0	9,000	0	0	0	0	0	9,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	9,000
Increase (Decrease)	9,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	02/15/2023	
Design Start (FY)	10/1/2022	
Design Complete (FY)	12/31/2022	
Construction Start (FY)	01/1/2023	
Construction Complete (FY)	08/15/2023	
Closeout (FY)	12/31/2023	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,000	100.0

AM0-YY156-SIMON ES RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY156
Ward: 8
Location: 401 MISSISSIPPI AVENUE SE
Facility Name or Identifier: SIMON ES
Status: Predesign
Useful Life of the Project: 30
Estimated Full Funding Cost: \$15,320,000



Description:

The Simon 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; site improvements; and technology infrastructure upgrades.

Justification:

Simon ES 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.

Progress Assessment:

Predesign

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	8,601	8,601	0	0	0	0	0	0	0	0	6,720	6,720
TOTALS	8,601	8,601	0	0	0	0	0	0	0	0	6,720	6,720

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	8,601	8,601	0	0	0	0	0	0	0	0	6,720	6,720
TOTALS	8,601	8,601	0	0	0	0	0	0	0	0	6,720	6,720

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	16,698
Budget Authority Through FY 2027	8,601
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	8,601
Budget Authority Request Through FY 2028	15,320
Increase (Decrease)	6,720

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	02/1/2028	
Design Start (FY)	12/30/2027	
Design Complete (FY)	05/1/2028	
Construction Start (FY)	02/1/2028	
Construction Complete (FY)	08/1/2030	
Closeout (FY)	03/1/2031	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GM313-STABILIZATION CAPITAL LABOR - PROGRAM MGMT

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM313
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$29,750,000



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 multiple phases

Related Projects:
 GM311C-High School Labor-Program Management
 GM312C-ES/MS Modernization Capital Labor-Program Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(03) Project Management	26,877	23,975	1,763	112	1,027	2,873	0	0	0	0	0	2,873
TOTALS	26,877	23,975	1,763	112	1,027	2,873	0	0	0	0	0	2,873

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	26,405	23,504	1,763	112	1,027	2,873	0	0	0	0	0	2,873
Pay Go (0301)	472	472	0	0	0	0	0	0	0	0	0	0
TOTALS	26,877	23,975	1,763	112	1,027	2,873	0	0	0	0	0	2,873

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	15,353
Budget Authority Through FY 2027	27,877
FY 2022 Budget Authority Changes	
Capital Reprogrammings FY 2022 YTD	-1,000
6-Year Budget Authority Through FY 2027	26,877
Budget Authority Request Through FY 2028	29,750
Increase (Decrease)	2,873

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	3.2	621	21.6
Non Personal Services	0.0	2,252	78.4

AM0-YY1SG-STAY @ GARNET-PATTERSON

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1SG
Ward: 1
Location: 2001 10TH STREET NW
Facility Name or Identifier: GARNET-PATTERSON SCHOOL
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$17,000,000

Description:

A partial modernization of the former Garnet-Patterson School to make the building and property ready for Roosevelt School to Aid Youth (STAY).

\$16.9M was added in FY22.

Justification:

STAY will move permanently to the former Garnet-Patterson building at 10th and U Street NW. This project is to make the building and property ready for STAY's transfer as soon as practicable.

Progress Assessment:

Ongoing project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	16,900	0	365	0	16,535	100	0	0	0	0	0	100
TOTALS	16,900	0	365	0	16,535	100	0	0	0	0	0	100

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	16,900	0	365	0	16,535	100	0	0	0	0	0	100
TOTALS	16,900	0	365	0	16,535	100	0	0	0	0	0	100

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	16,900
Budget Authority Through FY 2027	16,900
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	16,900
Budget Authority Request Through FY 2028	17,000
Increase (Decrease)	100

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	02/15/2023	
Design Start (FY)	08/1/2022	
Design Complete (FY)	12/31/2022	
Construction Start (FY)	01/1/2023	
Construction Complete (FY)	08/15/2023	
Closeout (FY)	12/31/2023	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	100	100.0

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. The new addition shall be built with capacity for a minimum of 554 students and with the necessary infrastructure so that a 3rd floor can be added at a later date if capacity or DME/DCPS projections exceed 554.

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 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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	2	2	0	0	0	10,250	10,250	0	0	0	0	20,500
TOTALS	2	2	0	0	0	10,250	10,250	0	0	0	0	20,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	2	2	0	0	0	10,250	10,250	0	0	0	0	20,500
TOTALS	2	2	0	0	0	10,250	10,250	0	0	0	0	20,500

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	15
Budget Authority Through FY 2027	20,502
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	20,502
Budget Authority Request Through FY 2028	20,502
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,250	100.0

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: \$12,465,000

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 approximately 5,000 interactive boards in the 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							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	75	0	10	0	65		7,943	0	0	0	0	0	7,943
(06) IT Requirements Development/Systems Design	4,447	1,511	1,076	0	1,859		0	0	0	0	0	0	0
TOTALS	4,522	1,511	1,086	0	1,924		7,943	0	0	0	0	0	7,943

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Pay Go (0301)	75	0	10	0	65		0	0	0	0	0	0	0
Short-Term Bonds -- (0304)	4,447	1,511	1,076	0	1,859		7,943	0	0	0	0	0	7,943
TOTALS	4,522	1,511	1,086	0	1,924		7,943	0	0	0	0	0	7,943

Additional Appropriation Data	
First Appropriation FY	2020
Original 6-Year Budget Authority	7,222
Budget Authority Through FY 2027	4,222
FY 2022 Budget Authority Changes	
Miscellaneous	300
6-Year Budget Authority Through FY 2027	4,522
Budget Authority Request Through FY 2028	12,465
Increase (Decrease)	7,943

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,943	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: \$79,557,000



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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	700	700	0	0	0	0	7,452	39,428	31,976	0	0	78,857
TOTALS	700	700	0	0	0	0	7,452	39,428	31,976	0	0	78,857

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	700	700	0	0	0	0	7,452	39,428	30,576	0	0	77,457
Pay Go (0301)	0	0	0	0	0	0	0	0	1,400	0	0	1,400
TOTALS	700	700	0	0	0	0	7,452	39,428	31,976	0	0	78,857

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,273
Budget Authority Through FY 2027	53,057
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	53,057
Budget Authority Request Through FY 2028	79,557
Increase (Decrease)	26,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-PL337-TRUESDELL ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PL337
Ward: 4
Location: 820 INGRAHAM STREET NW
Facility Name or Identifier: TRUESDELL ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$93,713,000



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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	2,043	1,552	98	0	393	8,022	46,749	37,225	0	0	0	91,995
TOTALS	2,043	1,552	98	0	393	8,022	46,749	37,225	0	0	0	91,995

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	1,825	1,335	98	0	393	8,022	46,749	35,825	0	0	0	90,595
Pay Go (0301)	218	218	0	0	0	0	0	1,400	0	0	0	1,400
TOTALS	2,043	1,552	98	0	393	8,022	46,749	37,225	0	0	0	91,995

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,718
Budget Authority Through FY 2027	66,460
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	66,460
Budget Authority Request Through FY 2028	94,038
Increase (Decrease)	27,578

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,022	100.0

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: \$99,410,000



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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	0	9,616	49,705	40,089	0	0	99,410
TOTALS	0	0	0	0	0	0	9,616	49,705	40,089	0	0	99,410

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	9,616	49,705	38,628	0	0	97,949
Pay Go (0301)	0	0	0	0	0	0	0	0	1,461	0	0	1,461
TOTALS	0	0	0	0	0	0	9,616	49,705	40,089	0	0	99,410

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,704
Budget Authority Through FY 2027	72,410
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	72,410
Budget Authority Request Through FY 2028	99,410
Increase (Decrease)	27,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 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: \$89,828,000



Description:

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

Justification:

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

Progress Assessment:

Pre-planning

Related Projects:

GM312C - ES/MS Modernization Capital Labor Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	8,983	44,914	35,931	89,828
TOTALS	0	0	0	0	0	0	0	0	8,983	44,914	35,931	89,828

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	8,983	44,914	32,338	86,234
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	3,593	3,593
TOTALS	0	0	0	0	0	0	0	0	8,983	44,914	35,931	89,828

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,737
Budget Authority Through FY 2027	36,897
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	36,897
Budget Authority Request Through FY 2028	89,828
Increase (Decrease)	52,931

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-WT337-WHITTIER EC MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: WT337
Ward: 4
Location: 424 SHERIDAN STREET NW
Facility Name or Identifier: WHITTIER EC
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$74,955,000



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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	2,228	2,228	0	0	0	0	0	7,273	36,363	29,091	0	72,727
TOTALS	2,228	2,228	0	0	0	0	0	7,273	36,363	29,091	0	72,727

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	2,228	2,228	0	0	0	0	0	7,273	36,363	26,182	0	69,817
Pay Go (0301)	0	0	0	0	0	0	0	0	0	2,909	0	2,909
TOTALS	2,228	2,228	0	0	0	0	0	7,273	36,363	29,091	0	72,727

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,587
Budget Authority Through FY 2027	56,955
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	56,955
Budget Authority Request Through FY 2028	74,955
Increase (Decrease)	18,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 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: \$41,374,000



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:

Ongoing project

Related Projects:

GM313C-Stabilization Capital Labor

FY2023 "Forecasted" Spend Plan

- * Garnett-Patterson - Window replacement - \$2,839,200.00
- * Davis - Window replacement - \$2,044,224.00
- * Various Schools - FY22/23 Window Designs - \$454,272.00

TOTAL \$5,337,696.00

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	44	44	0	0	0		0	0	0	0	0	0	0
(04) Construction	31,233	28,081	2,016	0	1,136		5,338	1,000	940	940	940	940	10,098
TOTALS	31,277	28,125	2,016	0	1,136		5,338	1,000	940	940	940	940	10,098

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	31,127	28,125	2,016	0	985		4,338	950	893	893	893	893	8,860
Pay Go (0301)	150	0	0	0	150		1,000	50	47	47	47	47	1,238
TOTALS	31,277	28,125	2,016	0	1,136		5,338	1,000	940	940	940	940	10,098

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,219
Budget Authority Through FY 2027	36,097
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	36,097
Budget Authority Request Through FY 2028	41,374
Increase (Decrease)	5,278

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,338	100.0

AM0-YY1WN-WINSTON EC MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1WN
Ward: 7
Location: 3100 ERIE STREET SE
Facility Name or Identifier: WINSTON EC MODERNIZATION
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$35,063,000

Description:

The Winston Education Campus modernization project will create a community oriented, city-wide facility for project based and career-oriented learning. The campus will be open to students in both the DCPS and charter sector. It will house state of the art lab space to support STEM instruction and career & technical programming for high demand jobs. The modernization will include a full demolition of the existing building to make way for: the development of classrooms and core spaces; specialized space upgraded mechanical systems; new windows; new building exterior; new roofing; other interior improvements; 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:

Progressing in multiple phases

Related Projects:

GM312C - ES/MS Modernization Capital Labor Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	3,506	31,557	35,063
TOTALS	0	0	0	0	0	0	0	0	0	3,506	31,557	35,063

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	3,506	31,557	35,063
TOTALS	0	0	0	0	0	0	0	0	0	3,506	31,557	35,063

Additional Appropriation Data

First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Through FY 2027		0
FY 2022 Budget Authority Changes		0
6-Year Budget Authority Through FY 2027		0
Budget Authority Request Through FY 2028		35,063
Increase (Decrease)		35,063

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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)	05/1/2024	
Construction Start (FY)	02/1/2023	
Construction Complete (FY)	08/15/2025	
Closeout (FY)	03/1/2026	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0