

# (GA0) DISTRICT OF COLUMBIA PUBLIC SCHOOLS

## **MISSION**

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

## **SCOPE**

The Department of General Services (DGS) is the agency responsible for implementing DCPS capital improvement projects. DGS executes the design and construction of new and modernized facilities, in addition to a host of targeted stabilization and small capital initiatives.

DCPS also works closely with the Deputy Mayor for Education (DME), who is responsible for managing the Master Facilities Plan, interagency and cross-sector coordination, and is a partner in the school modernization process.

## **CAPITAL PROGRAM OBJECTIVES**

1. Ensure modernized facilities support instructional goals of DC Public Schools, provide accessible spaces for residents, and meet the District's sustainability goals.
2. Lead engagement with community members through the coordination of School Improvement Teams as well as community meetings to solicit input.
3. Direct DGS on the scope and need of school modernization, using a data-driven approach to prioritize modernization projects using equity, student demand, neighborhood population, and building condition as determining factors.
4. Advance equity through the creation of District-wide Educational Specifications that establish the facility standard for all school modernizations.
5. Coordinate small capital improvements and stabilization projects based on current needs.

## **RECENT ACCOMPLISHMENTS**

DCPS is proud of the many projects that improved school facilities in SY22-23 that enhanced the teaching and learning environment for students across the District. In SY22-23, new or modernized facilities were opened across the District and many buildings received stabilization or small capital projects. Highlights include:

- For SY22-23, newly modernized facilities opened at SWS @ Goding, Smothers ES, Old Randle Highlands ECE and Bard Early College (January 2023 opening),
- Swing space locations were opened for Garfield ES @ Meyer (beginning January 2023), Whitlock ES @ Kenilworth, and SWW Francis-Stevens EC @ Old Banneker for SY22-23. Roosevelt STAY is slated to move into Garnet-Patterson in August 2023.
- Construction will begin or continue at MacArthur HS, Wheatley ECE, Bunker Hill ECE, Whitlock ES (formerly Aiton), Dorothy Height ES, Garfield ES, SWW @ Francis-Stevens EC, Amidon-Bowen ES, Coolidge cafeteria, Deal MS Addition, Old Miner ECE, Stoddert ES addition, and Bard Early College (part two delivery)
- Planning and Design efforts are underway for several modernization or additions/renovation efforts, including Amidon-Bowen, Stoddert Addition Truesdell ES, Browne ES, Foxhall ES, Oyster-Adams EC (Adams campus).
- 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 Life Safety water intrusion detection at Luke C Moore HS and Langley ES; ADA new elevators at Turner and Bunker Hill ES; new HVAC at Excel Academy, Langley ES, and Roosevelt HS; and new playground at Oyster-Adams EC (Oyster campus).
- The District has renovated over 9 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 2028 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2023 through FY 2028.
  - › **FY 2023 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 2028 :** This is the total 6-year authority for FY 2023 through FY 2028 including changes from the current fiscal year.
  - › **Budget Authority Request Through FY 2029 :** Represents the 6-year budget authority for FY 2024 through FY 2029.
  - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2024 - FY 2029 (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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
(01) Design	75,767	73,888	989	0	890	2,308	0	0	0	0	0	2,308
(03) Project Management	133,173	119,462	6,968	0	6,743	10,674	0	0	0	0	0	10,674
(04) Construction	3,612,011	3,192,490	331,617	87,662	242	514,184	428,670	447,049	423,104	430,566	420,239	2,663,811
(05) Equipment	14,125	2,837	1,606	6,866	2,817	1,500	0	0	0	0	0	1,500
(06) IT Requirements Development/Systems Design	21,391	20,089	1,056	0	246	10,205	1,910	0	0	4,225	4,232	20,572
(07) IT Development & Testing	25,335	23,165	1,706	0	464	5,950	1,500	1,500	1,500	1,500	1,500	13,450
<b>TOTALS</b>	<b>3,881,801</b>	<b>3,431,930</b>	<b>343,942</b>	<b>94,528</b>	<b>11,401</b>	<b>544,821</b>	<b>432,080</b>	<b>448,549</b>	<b>424,604</b>	<b>436,291</b>	<b>425,971</b>	<b>2,712,315</b>

  

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
GO Bonds - New (0300)	3,799,013	3,372,062	340,635	85,203	1,113	518,500	425,395	442,086	418,364	424,567	418,727	2,647,638
Pay Go (0301)	33,856	28,744	775	2,460	1,877	8,666	3,275	4,964	4,740	5,999	1,512	29,155
Short-Term Bonds – (0304)	24,205	10,425	2,532	6,866	4,381	17,655	3,410	1,500	1,500	5,725	5,732	35,522
Private Donations (0306)	350	200	0	0	150	0	0	0	0	0	0	0
Taxable Bonds – (0309)	3,879	0	0	0	3,879	0	0	0	0	0	0	0
Paygo - Restricted (0314)	18,694	18,693	0	0	1	0	0	0	0	0	0	0
	190	190	0	0	0	0	0	0	0	0	0	0
	1,514	1,514	0	0	0	0	0	0	0	0	0	0
	101	101	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>3,881,801</b>	<b>3,431,930</b>	<b>343,942</b>	<b>94,528</b>	<b>11,401</b>	<b>544,821</b>	<b>432,080</b>	<b>448,549</b>	<b>424,604</b>	<b>436,291</b>	<b>425,971</b>	<b>2,712,315</b>

  

Additional Appropriation Data		Estimated Operating Impact Summary						
		Expenditure (+) or Cost Reduction (-)						
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
First Appropriation FY	2001	No estimated operating impact						
Original 6-Year Budget Authority	2,771,981							
Budget Authority Through FY 2028	3,881,801							
FY 2023 Budget Authority Changes	-1,566,946							
6-Year Budget Authority Through FY 2028	5,989,934							
Budget Authority Request Through FY 2029	6,594,116							
Increase (Decrease)	604,182							

  

Full Time Equivalent Data			
Object	FTE	FY 2024 Budget	% of Project
Personal Services	21.1	2,839	0.5
Non Personal Services	0.0	541,982	99.5

# 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:** \$44,080,000



## 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

## FY2024 "Forecasted" Spend Plan - Capital Eligible Items Only

\*Meyer Swing - Elevator Install \$2,000,000.00  
 \*Emery Swing - Elevator Install \$2,000,000.00  
 \*Garnett-Patterson - Elevator Install \$2,000,000.00  
**TOTAL \$6,000,000.00**

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	33,380	22,710	3,628	583	6,459		6,000	940	940	940	940	940	10,700
<b>TOTALS</b>	<b>33,380</b>	<b>22,710</b>	<b>3,628</b>	<b>583</b>	<b>6,459</b>		<b>6,000</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>10,700</b>

  

Funding By Source - Prior Funding						Approved Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	33,305	22,710	3,628	583	6,384		6,000	893	893	893	893	893	10,465
Pay Go (0301)	75	0	0	0	75		0	47	47	47	47	47	235
<b>TOTALS</b>	<b>33,380</b>	<b>22,710</b>	<b>3,628</b>	<b>583</b>	<b>6,459</b>		<b>6,000</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>10,700</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,011
Budget Authority Through FY 2028	33,380
FY 2023 Budget Authority Changes	1,693
6-Year Budget Authority Through FY 2028	38,265
Budget Authority Request Through FY 2029	44,080
Increase (Decrease)	5,815

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,000	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:** \$80,564,000



## 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	12,628	6,190	5,536	85	817	32,187	35,750	0	0	0	0	67,937
<b>TOTALS</b>	<b>12,628</b>	<b>6,190</b>	<b>5,536</b>	<b>85</b>	<b>817</b>	<b>32,187</b>	<b>35,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,937</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	12,628	6,190	5,536	85	817	32,187	34,677	0	0	0	0	66,864
Pay Go (0301)	0	0	0	0	0	0	1,072	0	0	0	0	1,072
<b>TOTALS</b>	<b>12,628</b>	<b>6,190</b>	<b>5,536</b>	<b>85</b>	<b>817</b>	<b>32,187</b>	<b>35,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,937</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,990
Budget Authority Through FY 2028	12,628
FY 2023 Budget Authority Changes	-52,937
6-Year Budget Authority Through FY 2028	70,564
Budget Authority Request Through FY 2029	80,564
Increase (Decrease)	10,000

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	32,187	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:** \$97,582,000



**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:**

NX437C-ANACOSTIA HS MODERNIZATION/RENOV

Added \$825K in FY24 for improvements to the Anacostia HS auditorium.

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	13,392	7,760	5,058	52	522		0	0	1,670	6,680	41,748	34,092	84,190
<b>TOTALS</b>	<b>13,392</b>	<b>7,760</b>	<b>5,058</b>	<b>52</b>	<b>522</b>		<b>0</b>	<b>0</b>	<b>1,670</b>	<b>6,680</b>	<b>41,748</b>	<b>34,092</b>	<b>84,190</b>

  

Funding By Source - Prior Funding							Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	13,060	7,657	5,058	0	344		0	0	1,670	6,680	41,748	34,092	84,190
Pay Go (0301)	333	103	0	52	178		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>13,392</b>	<b>7,760</b>	<b>5,058</b>	<b>52</b>	<b>522</b>		<b>0</b>	<b>0</b>	<b>1,670</b>	<b>6,680</b>	<b>41,748</b>	<b>34,092</b>	<b>84,190</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	13,200
Budget Authority Through FY 2028	13,392
FY 2023 Budget Authority Changes	-5,552
6-Year Budget Authority Through FY 2028	63,490
Budget Authority Request Through FY 2029	97,582
Increase (Decrease)	34,092

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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)	12/30/2025	
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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0



# AM0-NX437-ANACOSTIA HS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** NX437  
**Ward:** 8  
**Location:** 1601 16TH STREET SE  
**Facility Name or Identifier:** ANACOSTIA HS  
**Status:** Contract agreements Approved by OCP  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$35,984,000



## Description:

Funding is included in the CIP to support upgrades to Anacostia High School auditorium. This project will support the academic and instructional needs of Anacostia High School

## Justification:

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

## Progress Assessment:

Pre-Planning.

## Related Projects:

GM313C - Stabilization Labor

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	312	312	0	0	0	0	0	0	0	0	0	0
(04) Construction	34,705	34,682	0	0	23	825	0	0	0	0	0	825
(05) Equipment	142	142	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>35,159</b>	<b>35,135</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825</b>

Source	Funding By Source - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	34,108	34,085	0	0	23	825	0	0	0	0	0	825
Pay Go (0301)	340	340	0	0	0	0	0	0	0	0	0	0
	190	190	0	0	0	0	0	0	0	0	0	0
	520	520	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>35,159</b>	<b>35,135</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	31,230
Budget Authority Through FY 2028	35,159
FY 2023 Budget Authority Changes	704
6-Year Budget Authority Through FY 2028	35,159
Budget Authority Request Through FY 2029	35,984
Increase (Decrease)	825

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	825	100.0

# AM0-SK120-ATHLETIC FACILITIES

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** SK120  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$40,681,000



**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. Added \$1.45M for Garrison Elementary School athletic field and playground lighting, \$200K for grading work and, as may be necessary, other land improvements to make level the primary playground at Powell Elementary School, and \$50K to improve, refresh, or refurbish playground equipment at Burroughs Elementary School in FY24.

**Justification:**

Renovation of various DC Public Schools, DC Government Athletic Facilities, and areas.

**Progress Assessment:**

In multiple phases

**Related Projects:**

GM313C - Stabilization Labor

FY24 "Forecasted" Spend Plan - Capital Eligible Items Only

\*Deal- Field Replacement \$1,760,000.00  
 \*Thomson - Playground Replacement \$1,450,000.00  
 \*Key - Field Replacement \$450,000.00  
 \*Stanton - Field Replacement \$1,900,000.00  
 \*Turner - Field Replacement \$450,000.00  
 \*Various - PIP Replacement \$1,000,000.00  
 \*Garrison - Field Lights \$1,450,000.00  
**TOTAL \$8,460,000.00**

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	29,871	23,276	3,016	0	3,580	8,460	470	470	470	470	470	10,810
<b>TOTALS</b>	<b>29,871</b>	<b>23,276</b>	<b>3,016</b>	<b>0</b>	<b>3,580</b>	<b>8,460</b>	<b>470</b>	<b>470</b>	<b>470</b>	<b>470</b>	<b>470</b>	<b>10,810</b>

Source	Funding By Source - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	29,092	22,547	3,016	0	3,530	8,210	446	446	446	446	446	10,442
Pay Go (0301)	729	679	0	0	50	250	24	24	24	24	24	368
Short-Term Bonds - (0304)	50	50	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>29,871</b>	<b>23,276</b>	<b>3,016</b>	<b>0</b>	<b>3,580</b>	<b>8,460</b>	<b>470</b>	<b>470</b>	<b>470</b>	<b>470</b>	<b>470</b>	<b>10,810</b>

**Additional Appropriation Data**

First Appropriation FY	2013
Original 6-Year Budget Authority	1,267
Budget Authority Through FY 2028	29,871
FY 2023 Budget Authority Changes	4,232
6-Year Budget Authority Through FY 2028	32,251
Budget Authority Request Through FY 2029	40,681
Increase (Decrease)	8,430

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,460	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.

## Justification:

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

## Progress Assessment:

Pre-planning

## Related Projects:

GM312C - ES/MS Modernization Capital Labor Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	1,606	7,236	13,883	0	0	0	22,725
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,606</b>	<b>7,236</b>	<b>13,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,725</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,606	7,236	13,467	0	0	0	22,309
Pay Go (0301)	0	0	0	0	0	0	0	416	0	0	0	416
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,606</b>	<b>7,236</b>	<b>13,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,725</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	837
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	-22,725
6-Year Budget Authority Through FY 2028	22,725
Budget Authority Request Through FY 2029	22,725
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,606	100.0



**AM0-YY161-BEERS ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY161  
**Ward:** 7  
**Location:** 3600 ALABAMA AVENUE SE  
**Facility Name or Identifier:** BEERS ES  
**Status:** Under preliminary study  
**Useful Life of the Project:** 50  
**Estimated Full Funding Cost:** \$11,443,000



**Description:**

The Beers 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:**

Beers 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:**

-

**Related Projects:**

GM312C - ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	2,289	9,154	11,443
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,289</b>	<b>9,154</b>	<b>11,443</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	2,289	9,154	11,443
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,289</b>	<b>9,154</b>	<b>11,443</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	11,538
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	-14,914
6-Year Budget Authority Through FY 2028	0
Budget Authority Request Through FY 2029	11,443
Increase (Decrease)	11,443

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

**Milestone Data**

	Projected	Actual
Environmental Approvals	02/15/2029	
Design Start (FY)	10/1/2028	
Design Complete (FY)	05/1/2028	
Construction Start (FY)	07/1/2028	
Construction Complete (FY)	08/15/2030	
Closeout (FY)	12/31/2030	

**Full Time Equivalent Data**

Object	FTE	FY 2024 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							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	460	460	0	0	0		3,000	12,000	44,912	34,254	0	0	94,165
<b>TOTALS</b>	<b>460</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>3,000</b>	<b>12,000</b>	<b>44,912</b>	<b>34,254</b>	<b>0</b>	<b>0</b>	<b>94,165</b>

  

Funding By Source - Prior Funding							Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	460	460	0	0	0		3,000	12,000	44,912	33,226	0	0	93,138
Pay Go (0301)	0	0	0	0	0		0	0	0	1,028	0	0	1,028
<b>TOTALS</b>	<b>460</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>3,000</b>	<b>12,000</b>	<b>44,912</b>	<b>34,254</b>	<b>0</b>	<b>0</b>	<b>94,165</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,898
Budget Authority Through FY 2028	460
FY 2023 Budget Authority Changes	-60,205
6-Year Budget Authority Through FY 2028	94,625
Budget Authority Request Through FY 2029	94,625
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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)	12/30/2023	
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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

# AM0-YY108-BROWNE EC MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY108  
**Ward:** 5  
**Location:** 801 26TH STREET NE  
**Facility Name or Identifier:** BROWNE EC  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$113,072,000



## 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							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	90	69	21	0	0		0	0	0	0	0	0	0
(04) Construction	13,693	3,215	8,950	38,256	-36,727		80,161	19,129	0	0	0	0	99,289
<b>TOTALS</b>	<b>13,783</b>	<b>3,284</b>	<b>8,970</b>	<b>38,256</b>	<b>-36,727</b>		<b>80,161</b>	<b>19,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,289</b>

  

Funding By Source - Prior Funding						Approved Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	13,783	3,284	8,970	38,256	-36,727		80,161	18,555	0	0	0	0	98,715
Pay Go (0301)	0	0	0	0	0		0	574	0	0	0	0	574
<b>TOTALS</b>	<b>13,783</b>	<b>3,284</b>	<b>8,970</b>	<b>38,256</b>	<b>-36,727</b>		<b>80,161</b>	<b>19,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,289</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,417
Budget Authority Through FY 2028	13,783
FY 2023 Budget Authority Changes	-53,294
6-Year Budget Authority Through FY 2028	113,072
Budget Authority Request Through FY 2029	113,072
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating Impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	80,161	100.0

# AM0-YY142-BRUCE MONROE @ PARKVIEW ES MODERNIZATION/RENOVAT'N



**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY142  
**Ward:** 1  
**Location:** 3560 WARDER STREET NW  
**Facility Name or Identifier:** PARKVIEW ES  
**Status:** Under preliminary study  
**Useful Life of the Project:** 50  
**Estimated Full Funding Cost:** \$32,986,000

**Description:**

The Bruce-Monroe @ Parkview 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:**

Bruce-Monroe @ Parkview 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:**

Ongoing project.

**Related Projects:**

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	25,095	25,081	0	0	13	0	0	0	0	1,578	6,313	7,891
<b>TOTALS</b>	<b>25,095</b>	<b>25,081</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,578</b>	<b>6,313</b>	<b>7,891</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	25,095	25,081	0	0	13	0	0	0	0	1,578	6,313	7,891
<b>TOTALS</b>	<b>25,095</b>	<b>25,081</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,578</b>	<b>6,313</b>	<b>7,891</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	17,925
Budget Authority Through FY 2028	25,095
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	25,095
Budget Authority Request Through FY 2029	32,986
Increase (Decrease)	7,891

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

**Milestone Data**

	Projected	Actual
Environmental Approvals	02/15/2030	
Design Start (FY)	10/1/2027	
Design Complete (FY)	05/1/2029	
Construction Start (FY)	07/1/2029	
Construction Complete (FY)	08/15/2031	
Closeout (FY)	12/31/2031	

**Full Time Equivalent Data**

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# 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:** \$97,568,000



## 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							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	3,498	173	860	0	2,465		0	0	1,557	6,228	38,922	47,363	94,070
<b>TOTALS</b>	<b>3,498</b>	<b>173</b>	<b>860</b>	<b>0</b>	<b>2,465</b>		<b>0</b>	<b>0</b>	<b>1,557</b>	<b>6,228</b>	<b>38,922</b>	<b>47,363</b>	<b>94,070</b>

  

Funding By Source - Prior Funding						Approved Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	3,498	173	860	0	2,465		0	0	1,557	6,228	38,922	47,363	94,070
<b>TOTALS</b>	<b>3,498</b>	<b>173</b>	<b>860</b>	<b>0</b>	<b>2,465</b>		<b>0</b>	<b>0</b>	<b>1,557</b>	<b>6,228</b>	<b>38,922</b>	<b>47,363</b>	<b>94,070</b>

## Additional Appropriation Data

First Appropriation FY	2021
Original 6-Year Budget Authority	3,498
Budget Authority Through FY 2028	3,498
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	50,205
Budget Authority Request Through FY 2029	97,568
Increase (Decrease)	47,363

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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)	02/1/2028	
Construction Complete (FY)	08/1/2029	
Closeout (FY)	03/1/2030	

## Full Time Equivalent Data

Object	FTE	FY 2024 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	4,650	4,650	0	0	0	1,419	5,675	35,467	28,373	0	0	70,933
<b>TOTALS</b>	<b>4,650</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,419</b>	<b>5,675</b>	<b>35,467</b>	<b>28,373</b>	<b>0</b>	<b>0</b>	<b>70,933</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	4,650	4,650	0	0	0	1,419	5,675	35,467	27,522	0	0	70,082
Pay Go (0301)	0	0	0	0	0	0	0	0	851	0	0	851
<b>TOTALS</b>	<b>4,650</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,419</b>	<b>5,675</b>	<b>35,467</b>	<b>28,373</b>	<b>0</b>	<b>0</b>	<b>70,933</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	10,210
Budget Authority Through FY 2028	4,650
FY 2023 Budget Authority Changes	-55,933
6-Year Budget Authority Through FY 2028	75,583
Budget Authority Request Through FY 2029	75,583
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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)	12/30/2023	
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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,419	100.0



# 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	0	1,898	7,594	47,461	37,969	0	94,921
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,898</b>	<b>7,594</b>	<b>47,461</b>	<b>37,969</b>	<b>0</b>	<b>94,921</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	1,898	7,594	47,461	36,830	0	93,782
Pay Go (0301)	0	0	0	0	0	0	0	0	0	1,139	0	1,139
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,898</b>	<b>7,594</b>	<b>47,461</b>	<b>37,969</b>	<b>0</b>	<b>94,921</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,304
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	-33,953
6-Year Budget Authority Through FY 2028	94,921
Budget Authority Request Through FY 2029	94,921
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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)	12/30/2024	
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 2024 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:** \$9,523,000



**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:**

GM311C-High School Labor - Program Management, GM312C-ES/MS Modernization Capital Labor - Prog, GM313C-Stabilization Capital Labor - Programming

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	0	0	0	0	0	2,308	0	0	0	0	0	2,308
(03) Project Management	7,215	4,329	0	0	2,886	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>7,215</b>	<b>4,329</b>	<b>0</b>	<b>0</b>	<b>2,886</b>	<b>2,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,308</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	7,215	4,329	0	0	2,886	2,308	0	0	0	0	0	2,308
<b>TOTALS</b>	<b>7,215</b>	<b>4,329</b>	<b>0</b>	<b>0</b>	<b>2,886</b>	<b>2,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,308</b>

**Additional Appropriation Data**

First Appropriation FY	2019
Original 6-Year Budget Authority	1,250
Budget Authority Through FY 2028	7,215
FY 2023 Budget Authority Changes	2,242
6-Year Budget Authority Through FY 2028	7,215
Budget Authority Request Through FY 2029	9,523
Increase (Decrease)	2,308

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	14.0	1,663	72.1
Non Personal Services	0.0	644	27.9

# 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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	2,203	8,813	55,083	44,067	0	110,167
<b>TOTALS</b>	<b>3,468</b>	<b>433</b>	<b>35</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,203</b>	<b>8,813</b>	<b>55,083</b>	<b>44,067</b>	<b>0</b>	<b>110,167</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	3,421	389	32	0	3,000	0	2,203	8,813	55,083	42,745	0	108,845
Pay Go (0301)	47	43	4	0	0	0	0	0	0	1,322	0	1,322
<b>TOTALS</b>	<b>3,468</b>	<b>433</b>	<b>35</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,203</b>	<b>8,813</b>	<b>55,083</b>	<b>44,067</b>	<b>0</b>	<b>110,167</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	54,820
Budget Authority Through FY 2028	3,468
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	113,635
Budget Authority Request Through FY 2029	113,635
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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)	12/30/2024	
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 2024 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:** \$158,163,000



## 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

## FY24 "Forecasted" Spend Plan

\*Various - Swing Transportation(Reverse Paygo);\$2,000,000.00  
 \*Oxon Run Trailer - Trailer Campus(Cap Eligible Items Only); \$7,450,000.00  
 \*Nalle Trailers - Trailer Campus(Cap Eligible Items Only); \$7,450,000.00  
 \*Emery (or Ward 5) Swing - Swing Construction;\$7,000,000.00  
 \*JO Wilson @ Spingarn Trailers - Swing Renovation(Cap Eligible Items Only);\$1,500,000.00  
 \*Malcolm X @ Davis - Swing Renovation;\$1,000,000.00  
 \*Thomas @ Kenilworth - Swing Renovation;\$1,000,000.00  
 \*Kenilworth - CA Services for Renovation(Cap Eligible Items Only); \$1,200,000.00  
 \*Hart Swing(Cap Eligible Items Only);\$2,029,000.00  
**TOTAL** \$30,629,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	565	279	156	0	130		0	0	0	0	0	0	0
(04) Construction	45,470	42,343	2,789	0	338		30,269	37,215	21,444	9,200	7,000	7,000	112,128
<b>TOTALS</b>	<b>46,035</b>	<b>42,622</b>	<b>2,945</b>	<b>0</b>	<b>467</b>		<b>30,269</b>	<b>37,215</b>	<b>21,444</b>	<b>9,200</b>	<b>7,000</b>	<b>7,000</b>	<b>112,128</b>

Funding By Source - Prior Funding						Approved Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	46,015	42,604	2,943	0	467		30,269	37,215	21,444	9,200	7,000	7,000	112,128
Pay Go (0301)	20	18	2	0	0		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>46,035</b>	<b>42,622</b>	<b>2,945</b>	<b>0</b>	<b>467</b>		<b>30,269</b>	<b>37,215</b>	<b>21,444</b>	<b>9,200</b>	<b>7,000</b>	<b>7,000</b>	<b>112,128</b>

## Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	44,093
Budget Authority Through FY 2028	46,035
FY 2023 Budget Authority Changes	1,174
6-Year Budget Authority Through FY 2028	73,836
Budget Authority Request Through FY 2029	158,163
Increase (Decrease)	84,327

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	30,269	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:** \$14,132,000



## 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:

Pre-design

## Related Projects:

GM311C-High School Labor-Program Management

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	9,633	108	847	0	8,678		4,498	0	0	0	0	0	4,498
<b>TOTALS</b>	<b>9,633</b>	<b>108</b>	<b>847</b>	<b>0</b>	<b>8,678</b>		<b>4,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,498</b>

  

Funding By Source - Prior Funding							Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	9,633	108	847	0	8,678		4,498	0	0	0	0	0	4,498
<b>TOTALS</b>	<b>9,633</b>	<b>108</b>	<b>847</b>	<b>0</b>	<b>8,678</b>		<b>4,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,498</b>

## Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	9,633
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	9,633
Budget Authority Request Through FY 2029	14,132
Increase (Decrease)	4,498

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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)	08/1/2024	
Closeout (FY)	12/31/2024	

## Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,498	100.0

# TOO-N8005-DCPS IT INFRASTRUCTURE UPGRADE

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TOO)  
**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:** \$38,785,000



**Description:**

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

**Justification:**

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

**Progress Assessment:**

Progressing in multiple phases

**Related Projects:**

N8001C-DCPS IT Infrastructure Upgrade, DPR project NPR15C-IT Infrastructure-DPR, OCTO project N9101C-DC Government Citywide IT Security, and DGS project PL402C-Enhancement Communications Infrastructure

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(07) IT Development & Testing	25,335	23,165	1,706	0	464	5,950	1,500	1,500	1,500	1,500	1,500	13,450
<b>TOTALS</b>	<b>25,335</b>	<b>23,165</b>	<b>1,706</b>	<b>0</b>	<b>464</b>	<b>5,950</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>13,450</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	25,212	23,165	1,706	0	341	0	0	0	0	0	0	0
Pay Go (0301)	122	0	0	0	122	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	0	0	0	0	0	5,950	1,500	1,500	1,500	1,500	1,500	13,450
<b>TOTALS</b>	<b>25,335</b>	<b>23,165</b>	<b>1,706</b>	<b>0</b>	<b>464</b>	<b>5,950</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>13,450</b>

**Additional Appropriation Data**

First Appropriation FY	2014
Original 6-Year Budget Authority	13,000
Budget Authority Through FY 2028	25,335
FY 2023 Budget Authority Changes	1,513
6-Year Budget Authority Through FY 2028	32,835
Budget Authority Request Through FY 2029	38,785
Increase (Decrease)	5,950

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,950	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:** \$10,650,000

**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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	2,250	147	0	0	2,103	900	1,500	1,500	1,500	1,500	1,500	8,400
<b>TOTALS</b>	<b>2,250</b>	<b>147</b>	<b>0</b>	<b>0</b>	<b>2,103</b>	<b>900</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>8,400</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	750	147	0	0	603	900	1,500	1,500	1,500	1,500	1,500	8,400
Short-Term Bonds – (0304)	1,500	0	0	0	1,500	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>2,250</b>	<b>147</b>	<b>0</b>	<b>0</b>	<b>2,103</b>	<b>900</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>8,400</b>

**Additional Appropriation Data**

First Appropriation FY	2022
Original 6-Year Budget Authority	750
Budget Authority Through FY 2028	2,250
FY 2023 Budget Authority Changes	1,500
6-Year Budget Authority Through FY 2028	9,750
Budget Authority Request Through FY 2029	10,650
Increase (Decrease)	900

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	900	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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	9	9	0	0	0	0	0	0	0	0	0	0
(04) Construction	12,450	1,883	7,679	0	2,887	11,016	0	0	0	0	0	11,016
(05) Equipment	2	2	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>12,460</b>	<b>1,894</b>	<b>7,679</b>	<b>0</b>	<b>2,887</b>	<b>11,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,016</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	12,085	1,519	7,679	0	2,887	10,631	0	0	0	0	0	10,631
Pay Go (0301)	375	375	0	0	0	386	0	0	0	0	0	386
<b>TOTALS</b>	<b>12,460</b>	<b>1,894</b>	<b>7,679</b>	<b>0</b>	<b>2,887</b>	<b>11,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,016</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	26
Budget Authority Through FY 2028	12,460
FY 2023 Budget Authority Changes	-11,016
6-Year Budget Authority Through FY 2028	23,477
Budget Authority Request Through FY 2029	23,477
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 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:** \$69,213,000

**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							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	43,003	12,849	13,899	39,218	-22,963		26,210	0	0	0	0	0	26,210
<b>TOTALS</b>	<b>43,003</b>	<b>12,849</b>	<b>13,899</b>	<b>39,218</b>	<b>-22,963</b>		<b>26,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,210</b>

  

Funding By Source - Prior Funding						Approved Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	43,003	12,849	13,899	38,218	-21,963		25,293	0	0	0	0	0	25,293
Pay Go (0301)	0	0	0	1,000	-1,000		917	0	0	0	0	0	917
<b>TOTALS</b>	<b>43,003</b>	<b>12,849</b>	<b>13,899</b>	<b>39,218</b>	<b>-22,963</b>		<b>26,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,210</b>

**Additional Appropriation Data**

First Appropriation FY	2017
Original 6-Year Budget Authority	4,435
Budget Authority Through FY 2028	43,003
FY 2023 Budget Authority Changes	-21,210
6-Year Budget Authority Through FY 2028	69,213
Budget Authority Request Through FY 2029	69,213
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	26,210	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:** \$72,581,000



**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.

**Justification:**

Drew was included and prioritized in the CIP based on the requirements outlined in the PACE Act of 2016, which outlines how schools should be sequenced in the Capital budget. The purpose of the ECE scope of work is to expand early childhood offerings in the District.

**Progress Assessment:**

Pre-planning

**Related Projects:**

GM312C - ES/MS Modernization Capital Labor Program

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	977	552	360	0	66		1,365	5,458	40,114	24,667	0	0	71,604
<b>TOTALS</b>	<b>977</b>	<b>552</b>	<b>360</b>	<b>0</b>	<b>66</b>		<b>1,365</b>	<b>5,458</b>	<b>40,114</b>	<b>24,667</b>	<b>0</b>	<b>0</b>	<b>71,604</b>

  

Funding By Source - Prior Funding							Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	975	550	360	0	66		1,365	5,458	40,114	23,927	0	0	70,864
Pay Go (0301)	0	0	0	0	0		0	0	0	740	0	0	740
	2	2	0	0	0		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>977</b>	<b>552</b>	<b>360</b>	<b>0</b>	<b>66</b>		<b>1,365</b>	<b>5,458</b>	<b>40,114</b>	<b>24,667</b>	<b>0</b>	<b>0</b>	<b>71,604</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	6,261
Budget Authority Through FY 2028	977
FY 2023 Budget Authority Changes	-46,362
6-Year Budget Authority Through FY 2028	66,581
Budget Authority Request Through FY 2029	72,581
Increase (Decrease)	6,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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)	12/30/2023	
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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,365	100.0

# AM0-GI5PK-EARLY ACTION PRE-K INITIATIVES

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GI5PK  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$19,873,000

## 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

FY24 "Forecasted" Spend Plan

\*Various - Upgrades in Pre-K Spaces(Cap Eligible Items Only) \$1,350,000.00

TOTAL \$1,350,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	12,413	5,863	1,244	0	5,306		1,350	1,222	1,222	1,222	1,222	1,222	7,460
<b>TOTALS</b>	<b>12,413</b>	<b>5,863</b>	<b>1,244</b>	<b>0</b>	<b>5,306</b>		<b>1,350</b>	<b>1,222</b>	<b>1,222</b>	<b>1,222</b>	<b>1,222</b>	<b>1,222</b>	<b>7,460</b>

  

Funding By Source - Prior Funding						Approved Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	12,370	5,863	1,244	0	5,264		1,282	1,161	1,161	1,161	1,161	1,161	7,087
Pay Go (0301)	42	0	0	0	42		68	61	61	61	61	61	373
<b>TOTALS</b>	<b>12,413</b>	<b>5,863</b>	<b>1,244</b>	<b>0</b>	<b>5,306</b>		<b>1,350</b>	<b>1,222</b>	<b>1,222</b>	<b>1,222</b>	<b>1,222</b>	<b>1,222</b>	<b>7,460</b>

## Additional Appropriation Data

First Appropriation FY	2016
Original 6-Year Budget Authority	2,100
Budget Authority Through FY 2028	12,413
FY 2023 Budget Authority Changes	-41
6-Year Budget Authority Through FY 2028	18,651
Budget Authority Request Through FY 2029	19,873
Increase (Decrease)	1,222

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,350	100.0

# AM0-MG237-EASTERN HIGH SCHOOL

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** MG237  
**Ward:** 7  
**Location:** 1700 EAST CAPITOL STREET NE  
**Facility Name or Identifier:** EASTERN HS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$5,516,000



**Description:**

Funding is included in the CIP to support upgrades to the field and stadium at Eastern High School. This project will provide significant enhancements to better serve the school and students.

**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:**

GM313C - Stabilization Labor

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	516	516	0	0	0	0	5,000	0	0	0	0	5,000
<b>TOTALS</b>	<b>516</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	5,000	0	0	0	0	5,000
Pay Go (0301)	516	516	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>516</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	499
Budget Authority Through FY 2028	516
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	516
Budget Authority Request Through FY 2029	5,516
Increase (Decrease)	5,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0



# 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:** \$62,888,000

**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:**  
 PJMCLC-Capital Labor Project

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(03) Project Management	56,486	52,666	3,138	0	682	6,402	0	0	0	0	0	6,402
<b>TOTALS</b>	<b>56,486</b>	<b>52,666</b>	<b>3,138</b>	<b>0</b>	<b>682</b>	<b>6,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,402</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	56,486	52,666	3,138	0	682	6,402	0	0	0	0	0	6,402
<b>TOTALS</b>	<b>56,486</b>	<b>52,666</b>	<b>3,138</b>	<b>0</b>	<b>682</b>	<b>6,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,402</b>

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	4,397
Budget Authority Through FY 2028	56,486
FY 2023 Budget Authority Changes	4,944
6-Year Budget Authority Through FY 2028	56,486
Budget Authority Request Through FY 2029	62,888
Increase (Decrease)	6,402

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	3.4	564	8.8
Non Personal Services	0.0	5,838	91.2

# 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:** \$12,000,000



**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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	2,000	10,000	12,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>10,000</b>	<b>12,000</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	2,000	9,000	11,000
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	1,000	1,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>10,000</b>	<b>12,000</b>

**Additional Appropriation Data**

First Appropriation FY	2021
Original 6-Year Budget Authority	1,906
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	2,000
Budget Authority Request Through FY 2029	12,000
Increase (Decrease)	10,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 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:** \$11,504,000

**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							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	6,000	35	0	0	5,965		0	0	0	0	0	5,504	5,504
<b>TOTALS</b>	<b>6,000</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>5,965</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,504</b>	<b>5,504</b>

  

Funding By Source - Prior Funding							Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	5,324	35	0	0	5,290		0	0	0	0	0	5,504	5,504
Pay Go (0301)	676	0	0	0	676		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>6,000</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>5,965</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,504</b>	<b>5,504</b>

**Additional Appropriation Data**

First Appropriation FY	2021
Original 6-Year Budget Authority	56,579
Budget Authority Through FY 2028	6,000
FY 2023 Budget Authority Changes	-17,025
6-Year Budget Authority Through FY 2028	61,045
Budget Authority Request Through FY 2029	11,504
Increase (Decrease)	-49,540

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# 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:** \$114,154,000

## 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	59,189	23,377	78,593	461	-43,241	54,965	0	0	0	0	0	54,965
<b>TOTALS</b>	<b>59,189</b>	<b>23,377</b>	<b>78,593</b>	<b>461</b>	<b>-43,241</b>	<b>54,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,965</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	59,168	23,355	78,593	0	-42,780	53,098	0	0	0	0	0	53,098
Pay Go (0301)	0	0	0	461	-461	1,867	0	0	0	0	0	1,867
	22	22	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>59,189</b>	<b>23,377</b>	<b>78,593</b>	<b>461</b>	<b>-43,241</b>	<b>54,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,965</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,741
Budget Authority Through FY 2028	59,189
FY 2023 Budget Authority Changes	-19,649
6-Year Budget Authority Through FY 2028	108,154
Budget Authority Request Through FY 2029	114,154
Increase (Decrease)	6,000

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	54,965	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:** \$66,659,000



**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)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	43,076	14,637	46,872	445	-18,878		23,583	0	0	0	0	0	23,583
<b>TOTALS</b>	<b>43,076</b>	<b>14,637</b>	<b>46,872</b>	<b>445</b>	<b>-18,878</b>		<b>23,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,583</b>

  

Funding By Source - Prior Funding						Approved Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	43,034	14,594	46,872	0	-18,433		22,757	0	0	0	0	0	22,757
Pay Go (0301)	42	42	0	445	-445		825	0	0	0	0	0	825
<b>TOTALS</b>	<b>43,076</b>	<b>14,637</b>	<b>46,872</b>	<b>445</b>	<b>-18,878</b>		<b>23,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,583</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	9,701
Budget Authority Through FY 2028	43,076
FY 2023 Budget Authority Changes	-21,583
6-Year Budget Authority Through FY 2028	66,659
Budget Authority Request Through FY 2029	66,659
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	23,583	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:** \$65,411,000



## 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							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	1,647	1,625	0	0	21		6,105	31,910	25,750	0	0	0	63,765
<b>TOTALS</b>	<b>1,647</b>	<b>1,625</b>	<b>0</b>	<b>0</b>	<b>21</b>		<b>6,105</b>	<b>31,910</b>	<b>25,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,765</b>

  

Funding By Source - Prior Funding							Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	1,647	1,625	0	0	21		6,105	31,910	24,978	0	0	0	62,992
Pay Go (0301)	0	0	0	0	0		0	0	772	0	0	0	772
<b>TOTALS</b>	<b>1,647</b>	<b>1,625</b>	<b>0</b>	<b>0</b>	<b>21</b>		<b>6,105</b>	<b>31,910</b>	<b>25,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,765</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	20,358
Budget Authority Through FY 2028	1,647
FY 2023 Budget Authority Changes	-41,049
6-Year Budget Authority Through FY 2028	62,696
Budget Authority Request Through FY 2029	65,411
Increase (Decrease)	2,715

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,105	100.0

# AM0-NF937-HARDY MS MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** NF937  
**Ward:** 3  
**Location:** 1819 35TH STREET NW  
**Facility Name or Identifier:** HARDY MIDDLE SCHOOL  
**Status:** Under preliminary study  
**Useful Life of the Project:** 50  
**Estimated Full Funding Cost:** \$3,893,000



### Description:

The funding included in the CIP is to design and construct a new cafeteria to support the recent growth at Hardy MS, addressing overcapacity and scheduling issues at the school. Funding is also added to support upgrades to the existing locker rooms and auditorium.

### 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:

-

### Related Projects:

GM312C - ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	625	500	2,768	0	0	0	3,893
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625</b>	<b>500</b>	<b>2,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,893</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	625	500	2,768	0	0	0	3,893
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625</b>	<b>500</b>	<b>2,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,893</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	0
Budget Authority Request Through FY 2029	3,893
Increase (Decrease)	3,893

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

### Milestone Data

	Projected	Actual
Environmental Approvals	02/15/2024	
Design Start (FY)	10/1/2023	
Design Complete (FY)	04/1/2024	
Construction Start (FY)	12/1/2023	
Construction Complete (FY)	06/15/2026	
Closeout (FY)	12/31/2026	

### Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	625	100.0



# 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:** \$120,016,000



## 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	1,237	1,237	0	0	0	0	0	2,308	9,231	57,694	49,546	118,779
<b>TOTALS</b>	<b>1,237</b>	<b>1,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,308</b>	<b>9,231</b>	<b>57,694</b>	<b>49,546</b>	<b>118,779</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	685	685	0	0	0	0	0	2,308	9,231	57,694	49,546	118,779
Pay Go (0301)	551	551	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>1,237</b>	<b>1,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,308</b>	<b>9,231</b>	<b>57,694</b>	<b>49,546</b>	<b>118,779</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	14,361
Budget Authority Through FY 2028	1,237
FY 2023 Budget Authority Changes	-6,419
6-Year Budget Authority Through FY 2028	70,470
Budget Authority Request Through FY 2029	120,016
Increase (Decrease)	49,546

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 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:** \$53,334,000



## 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:

Pre-design

## Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	7,560	45,774	53,334
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,560</b>	<b>45,774</b>	<b>53,334</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	7,560	45,774	53,334
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,560</b>	<b>45,774</b>	<b>53,334</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,444
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	-15,937
6-Year Budget Authority Through FY 2028	7,560
Budget Authority Request Through FY 2029	53,334
Increase (Decrease)	45,774

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 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:** \$36,618,000



**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:**

PJMCLC-Capital Labor Project

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(03) Project Management	36,073	33,302	921	0	1,849	544	0	0	0	0	0	544
<b>TOTALS</b>	<b>36,073</b>	<b>33,302</b>	<b>921</b>	<b>0</b>	<b>1,849</b>	<b>544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>544</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	36,073	33,302	921	0	1,849	544	0	0	0	0	0	544
<b>TOTALS</b>	<b>36,073</b>	<b>33,302</b>	<b>921</b>	<b>0</b>	<b>1,849</b>	<b>544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>544</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	5,377
Budget Authority Through FY 2028	36,073
FY 2023 Budget Authority Changes	1,537
6-Year Budget Authority Through FY 2028	36,073
Budget Authority Request Through FY 2029	36,618
Increase (Decrease)	544

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	1.7	275	50.6
Non Personal Services	0.0	269	49.4

# AM0-GM102-HVAC REPLACEMENT - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GM102  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** In multiple phases  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$235,171,000



## Description:

Replace and update existing boilers along with miscellaneous HVAC systems that have reached their useful life. Added \$125K in FY24 to replace HVAC components at Whittier Elementary School.

## 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

## FY24 "Forecasted" Spend Plan

- \* Meyer - HVAC / WHSP/ Vent.(Cap Eligible Items Only) \$12,500,000.00
- \* Emery - HVAC / WHSP/ Vent.(Cap Eligible Items Only) \$12,500,000.00
- \* Kenilworth - HVAC / WHSP/ Vent.(Cap Eligible Items Only) \$8,600,000.00
- \* Randle - Chiller Replace \$750,000.00
- \* Various -Emergency replacements(Cap Eligible Items Only) \$775,000.00
- TOTAL** \$35,125,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	64	0	64	0	0		0	0	0	0	0	0	0
(03) Project Management	337	331	0	0	6		0	0	0	0	0	0	0
(04) Construction	183,194	113,681	17,956	1,605	49,952		35,125	3,290	3,290	3,290	3,290	3,290	51,575
<b>TOTALS</b>	<b>183,596</b>	<b>114,012</b>	<b>18,021</b>	<b>1,605</b>	<b>49,959</b>		<b>35,125</b>	<b>3,290</b>	<b>3,290</b>	<b>3,290</b>	<b>3,290</b>	<b>3,290</b>	<b>51,575</b>

  

Funding By Source - Prior Funding						Approved Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	182,755	113,870	18,020	1,605	49,260		34,500	3,126	3,126	3,126	3,126	3,126	50,128
Pay Go (0301)	713	14	0	0	699		625	164	164	164	164	164	1,448
	128	128	0	0	0		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>183,596</b>	<b>114,012</b>	<b>18,021</b>	<b>1,605</b>	<b>49,959</b>		<b>35,125</b>	<b>3,290</b>	<b>3,290</b>	<b>3,290</b>	<b>3,290</b>	<b>3,290</b>	<b>51,575</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	36,610
Budget Authority Through FY 2028	183,596
FY 2023 Budget Authority Changes	35,266
6-Year Budget Authority Through FY 2028	200,256
Budget Authority Request Through FY 2029	235,171
Increase (Decrease)	34,915

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	35,125	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:** \$9,720,000



## Description:

To meet these goals, DC Public Schools (DCPS) will implement a comprehensive data infrastructure solution and aligned data reporting tools. DCPS has adopted a data model that enables interoperability – the seamless exchange of data between systems – across DCPS' student data systems and applications. DCPS is implementing an operational data store (ODS) to standardize and integrate DCPS data across multiple systems including the primary student information system, discipline system, assessment applications, special education, and interagency data sharing. DCPS is implementing a data warehouse to store data across multiple years in a consistent data format and support reporting analytics including an enterprise data dashboard system. DCPS has implemented and will continue to develop an enterprise data dashboard system to support both school-based and central office roles. DCPS will make enhancements to its current student information system that require new development to launch modules and features that will improve data quality including Elementary gradebook, scheduling in FY22 and family-facing online registration by FY23.

## Justification:

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

## Progress Assessment:

Progressing in multiple phases

## Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	5,955	2,231	938	65	2,721	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	0	0	0	0	0	1,855	1,910	0	0	0	0	3,765
<b>TOTALS</b>	<b>5,955</b>	<b>2,231</b>	<b>938</b>	<b>65</b>	<b>2,721</b>	<b>1,855</b>	<b>1,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,765</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Pay Go (0301)	90	0	0	0	90	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	5,866	2,231	938	65	2,631	1,855	1,910	0	0	0	0	3,765
<b>TOTALS</b>	<b>5,955</b>	<b>2,231</b>	<b>938</b>	<b>65</b>	<b>2,721</b>	<b>1,855</b>	<b>1,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,765</b>

## Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	1,090
Budget Authority Through FY 2028	5,955
FY 2023 Budget Authority Changes	2,163
6-Year Budget Authority Through FY 2028	10,479
Budget Authority Request Through FY 2029	9,720
Increase (Decrease)	-758

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,855	100.0

# AM0-NX637-JACKSON-REED HS RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** NX637  
**Ward:** 3  
**Location:** 3950 CHESAPEAKE ST NW  
**Facility Name or Identifier:** JACKSON-REED HS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$550,000

**Description:**

The funding is included in the CIP for Jackson-Reed HS 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 high 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:**

Pre-planning

**Related Projects:**

GM311C-High School Labor - Program Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	550	0	0	0	0	0	550
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	550	0	0	0	0	0	550
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	8,574
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	-8,275
6-Year Budget Authority Through FY 2028	0
Budget Authority Request Through FY 2029	550
Increase (Decrease)	550

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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)	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	550	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:** \$91,620,000



**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.

**Justification:**

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

**Progress Assessment:**

Pre-planning

**Related Projects:**

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	725	725	0	0	0		8,764	45,447	36,683	0	0	0	90,895
<b>TOTALS</b>	<b>725</b>	<b>725</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>8,764</b>	<b>45,447</b>	<b>36,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,895</b>

  

Funding By Source - Prior Funding						Approved Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	539	539	0	0	0		8,764	45,447	35,583	0	0	0	89,794
Pay Go (0301)	0	0	0	0	0		0	0	1,100	0	0	0	1,100
	186	186	0	0	0		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>725</b>	<b>725</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>8,764</b>	<b>45,447</b>	<b>36,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,895</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	8,724
Budget Authority Through FY 2028	725
FY 2023 Budget Authority Changes	-64,209
6-Year Budget Authority Through FY 2028	91,620
Budget Authority Request Through FY 2029	91,620
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,764	100.0



# 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:** 1400 BRUCE PL. SE  
**Facility Name or Identifier:** JOHNSON MS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$18,570,000



**Description:**

Funding is included in the CIP to support upgrades to the existing field lighting.

**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:**

GM313C - Stabilization Labor

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	17,053	16,789	10	0	254		1,515	0	0	0	0	0	1,515
(05) Equipment	2	2	0	0	0		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>17,055</b>	<b>16,792</b>	<b>10</b>	<b>0</b>	<b>254</b>		<b>1,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,515</b>

  

Funding By Source - Prior Funding						Approved Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	17,012	16,748	10	0	254		1,515	0	0	0	0	0	1,515
Pay Go (0301)	43	43	0	0	0		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>17,055</b>	<b>16,792</b>	<b>10</b>	<b>0</b>	<b>254</b>		<b>1,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,515</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	19,093
Budget Authority Through FY 2028	17,055
FY 2023 Budget Authority Changes	250
6-Year Budget Authority Through FY 2028	17,055
Budget Authority Request Through FY 2029	18,570
Increase (Decrease)	1,515

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

**Milestone Data**

	Projected	Actual
Environmental Approvals	02/15/2029	
Design Start (FY)	10/1/2028	
Design Complete (FY)	05/1/2028	
Construction Start (FY)	07/1/2028	
Construction Complete (FY)	08/15/2030	
Closeout (FY)	12/31/2030	

**Full Time Equivalent Data**

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,515	100.0

**AM0-YY1KW-KENILWORTH RENO(MULTIPURPOSE RM ADDITION)**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY1KW  
**Ward:** 7  
**Location:** 4321 ORD ST NE, WASHINGTON,  
**Facility Name or Identifier:** KENILWORTH RENO(MULTIPURPOSE RM ADDITION)  
**Status:** Under preliminary study  
**Useful Life of the Project:** 50  
**Estimated Full Funding Cost:** \$12,214,000

**Description:**

The funding included in the CIP is to design and construct a multipurpose kitchen, cafeteria and gym space for schools undergoing modernization and swinging at the Kenilworth swing space facility. The site currently has a temporary bubble that is nearing its end of life and needs replacement. The renovated building space will remain in use as a swing space after this project.

**Justification:**

-

**Progress Assessment:**

-

**Related Projects:**

YY1SPC-Centralized Swing Space

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	6,107	6,107	0	0	0	0	12,214
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,107</b>	<b>6,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,214</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	6,107	6,107	0	0	0	0	12,214
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,107</b>	<b>6,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,214</b>

**Additional Appropriation Data**

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	0
Budget Authority Request Through FY 2029	12,214
Increase (Decrease)	12,214

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

**Milestone Data**

	Projected	Actual
Environmental Approvals	02/15/2024	
Design Start (FY)	10/1/2023	
Design Complete (FY)	12/31/2022	
Construction Start (FY)	02/1/2023	
Construction Complete (FY)	08/15/2025	
Closeout (FY)	12/31/2025	

**Full Time Equivalent Data**

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,107	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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	8,329	8,329	0	0	0	0	1,373	5,491	39,320	31,456	0	77,640
<b>TOTALS</b>	<b>8,329</b>	<b>8,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,373</b>	<b>5,491</b>	<b>39,320</b>	<b>31,456</b>	<b>0</b>	<b>77,640</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	8,320	8,320	0	0	0	0	1,373	5,491	39,320	30,512	0	76,696
Pay Go (0301)	9	9	0	0	0	0	0	0	0	944	0	944
<b>TOTALS</b>	<b>8,329</b>	<b>8,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,373</b>	<b>5,491</b>	<b>39,320</b>	<b>31,456</b>	<b>0</b>	<b>77,640</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	15,165
Budget Authority Through FY 2028	8,329
FY 2023 Budget Authority Changes	-36,184
6-Year Budget Authority Through FY 2028	85,969
Budget Authority Request Through FY 2029	85,969
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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)	12/30/2024	
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 2024 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:** \$52,737,000



**Description:**

The Langleys 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:**

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

**Progress Assessment:**

Pre-planning

**Related Projects:**

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	10,319	42,418	52,737
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,319</b>	<b>42,418</b>	<b>52,737</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	10,319	42,418	52,737
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,319</b>	<b>42,418</b>	<b>52,737</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	9,449
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	-1,154
6-Year Budget Authority Through FY 2028	10,319
Budget Authority Request Through FY 2029	52,737
Increase (Decrease)	42,418

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 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:** \$94,948,000



**Description:**

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

**Justification:**

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

**Progress Assessment:**

In multiple phases

**Related Projects:**

GM312C - ES/MS Modernization Capital Labor Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	6,359	6,359	0	0	0	0	0	1,380	5,520	28,989	52,700	88,589
<b>TOTALS</b>	<b>6,359</b>	<b>6,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,380</b>	<b>5,520</b>	<b>28,989</b>	<b>52,700</b>	<b>88,589</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	6,359	6,359	0	0	0	0	0	1,380	5,520	28,989	52,700	88,589
<b>TOTALS</b>	<b>6,359</b>	<b>6,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,380</b>	<b>5,520</b>	<b>28,989</b>	<b>52,700</b>	<b>88,589</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	11,560
Budget Authority Through FY 2028	6,359
FY 2023 Budget Authority Changes	-6,900
6-Year Budget Authority Through FY 2028	42,248
Budget Authority Request Through FY 2029	94,948
Increase (Decrease)	52,700

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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)	12/30/2025	
Design Complete (FY)	05/1/2026	
Construction Start (FY)	06/1/2025	
Construction Complete (FY)	08/1/2025	
Closeout (FY)	01/1/2026	

**Full Time Equivalent Data**

Object	FTE	FY 2024 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:** Under preliminary study  
**Useful Life of the Project:** 50  
**Estimated Full Funding Cost:** \$23,662,000

**Description:**

The Leckie EC 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. This project includes an addition project that will address immediate capacity concerns.

**Justification:**

Leckie EC is 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	6,981	16,681	0	0	0	0	23,662
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,981</b>	<b>16,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,662</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	6,981	16,681	0	0	0	0	23,662
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,981</b>	<b>16,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,662</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	11,950
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	-8,125
6-Year Budget Authority Through FY 2028	13,962
Budget Authority Request Through FY 2029	23,662
Increase (Decrease)	9,700

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

**Milestone Data**

	Projected	Actual
Environmental Approvals	04/1/2028	
Design Start (FY)	10/1/2027	
Design Complete (FY)	05/1/2029	
Construction Start (FY)	07/1/2029	
Construction Complete (FY)	08/1/2031	
Closeout (FY)	12/15/2031	

**Full Time Equivalent Data**

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,981	100.0

# AM0-GM304-LIFE SAFETY - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GM304  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$45,633,000



## 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.

Added \$50K in FY24 to install localized door alarms at MacFarland MS.

## 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

## FY24 "Forecasted" Spend Plan

- \*Various-Centralize IDS(Cap Eligible Items Only)\$1,000,000.00
- \*Various - Centralize ACS(Cap Eligible Items Only)\$1,500,000.00
- \*Various - Interior Classroom Lockdown Hardware(Cap Eligible Items Only)\$5,000,000.00
- \*Various - Replace CCTV Servers(Cap Eligible Items Only)\$400,000.00
- \*Various - Replace PA Systems(Cap Eligible Items Only)\$525,000.00
- \*Various - Hardening Entrances(Cap Eligible Items Only) \$1,500,000.00
- \*Barnard - Safe Routes to Schools(Cap Eligible Items Only) \$50,000.00
- \*Various - Fire Alarm Upgrades(Cap Eligible Items Only)\$200,000.00
- \*Various - V Street Command Center(Cap Eligible Items Only) \$1,000,000.00
- TOTAL** \$11,175,000.00

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	6	6	0	0	0	0	0	0	0	0	0	0
(04) Construction	26,952	18,618	2,102	0	6,232	11,175	1,500	1,500	1,500	1,500	1,500	18,675
<b>TOTALS</b>	<b>26,958</b>	<b>18,623</b>	<b>2,102</b>	<b>0</b>	<b>6,232</b>	<b>11,175</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>18,675</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	25,156	17,522	2,102	0	5,532	11,125	1,425	1,425	1,425	1,425	1,425	18,250
Pay Go (0301)	1,801	1,101	0	0	700	50	75	75	75	75	75	425
<b>TOTALS</b>	<b>26,958</b>	<b>18,623</b>	<b>2,102</b>	<b>0</b>	<b>6,232</b>	<b>11,175</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>18,675</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,924
Budget Authority Through FY 2028	26,958
FY 2023 Budget Authority Changes	-4,096
6-Year Budget Authority Through FY 2028	34,458
Budget Authority Request Through FY 2029	45,633
Increase (Decrease)	11,175

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	11,175	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:** \$9,457,000



**Description:**

The Ludlow-Taylor 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. This project also includes an addition project that will address immediate capacity concerns.

**Justification:**

Ludlow-Taylor is 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	9,457	0	0	0	0	0	9,457
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,457</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	9,457	0	0	0	0	0	9,457
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,457</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	10,944
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	-12,683
6-Year Budget Authority Through FY 2028	9,457
Budget Authority Request Through FY 2029	9,457
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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)	08/1/2026	
Closeout (FY)	03/1/2025	

**Full Time Equivalent Data**

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,457	100.0

**AM0-YY1MA-MAC ARTHUR BOULEVARD SCHOOL**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY1MA  
**Ward:** 3  
**Location:** 4530 MACARTHUR BOULEVARD NW  
**Facility Name or Identifier:** MAC ARTHUR BOULEVARD SCHOOL  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$129,804,000



**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:**

GM311C-High School Labor - Program Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	52,989	47,490	2,189	39	3,270	10,203	39,773	26,839	0	0	0	76,815
<b>TOTALS</b>	<b>52,989</b>	<b>47,490</b>	<b>2,189</b>	<b>39</b>	<b>3,270</b>	<b>10,203</b>	<b>39,773</b>	<b>26,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,815</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	52,739	47,240	2,189	39	3,270	10,203	39,773	26,839	0	0	0	76,815
Pay Go (0301)	250	250	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>52,989</b>	<b>47,490</b>	<b>2,189</b>	<b>39</b>	<b>3,270</b>	<b>10,203</b>	<b>39,773</b>	<b>26,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,815</b>

**Additional Appropriation Data**

First Appropriation FY	2021
Original 6-Year Budget Authority	48,000
Budget Authority Through FY 2028	52,989
FY 2023 Budget Authority Changes	1,989
6-Year Budget Authority Through FY 2028	97,989
Budget Authority Request Through FY 2029	129,804
Increase (Decrease)	31,815

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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	12/30/2021
Design Complete (FY)	05/1/2025	
Construction Start (FY)	07/1/2024	
Construction Complete (FY)	08/15/2026	
Closeout (FY)	02/1/2027	

**Full Time Equivalent Data**

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,203	100.0

# AM0-GM121-MAJOR REPAIRS/MAINTENANCE - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GM121  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** In multiple phases  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$84,414,000



## Description:

Critical small capital and stabilization projects required to ensure that schools can operate effectively and support the academic and instructional needs of DCPS. In FY24 added \$50K to supplement available funding to design and improve the grounds at Lafayette Elementary School (including replacement of the track, stormwater improvements around the track and field, and drainage and soil improvements to the field) and Lafayette-Pointer Park (including soil restoration, installation of downlit light fixtures, and replacement of paved paths with permeable materials); \$50K to install bottle-filler fountains as a betterment to replace existing drinking fountains at Roosevelt High School; \$50K to make traffic safety improvements in and around the Decatur Street parking lot at Barnard Elementary School, potentially including installation of a barrier gate (parking arm) and/or a paved walkway around the parking lot; \$50K to replace plumbing fixtures and components in the bathroom at the Coolidge High School track; \$125K to improve the cafeteria bathroom at Langdon Elementary School; and \$50K to replace a control module at Noyes Elementary School.

## 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

## FY24 "Forecasted" Spend Plan

\*Various - Emergency Replacement(Cap Eligible Items Only) \$1,375,000.00  
 \*CHEC - Ext. Door Replace \$500,000.00  
 \*Noyes -Ext. Door Replace \$750,000.00  
 \*Patterson -Parking Lot Gate(Cap Eligible Items Only) \$30,000.00  
**TOTAL \$2,655,000.00**

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	359	44	0	0	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	76,450	66,039	2,617	1,444	6,350	2,655	940	940	940	940	940	7,355
<b>TOTALS</b>	<b>77,059</b>	<b>66,207</b>	<b>2,617</b>	<b>1,444</b>	<b>6,792</b>	<b>2,655</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>7,355</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	75,239	64,562	2,542	1,444	6,692	2,052	893	893	893	893	893	6,517
Pay Go (0301)	1,820	1,645	75	0	100	603	47	47	47	47	47	838
<b>TOTALS</b>	<b>77,059</b>	<b>66,207</b>	<b>2,617</b>	<b>1,444</b>	<b>6,792</b>	<b>2,655</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>7,355</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	30,204
Budget Authority Through FY 2028	77,059
FY 2023 Budget Authority Changes	-4,319
6-Year Budget Authority Through FY 2028	81,819
Budget Authority Request Through FY 2029	84,414
Increase (Decrease)	2,595

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,655	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:** \$67,364,000



**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.

**Justification:**

King was included and prioritized in the CIP based on the requirements outlined in the PACE Act of 2016, which outlines how schools should be sequenced in the Capital budget. The purpose of the ECE scope of work is to expand early childhood offerings in the District.

**Progress Assessment:**

Pre-planning

**Related Projects:**

GM312C - ES/MS Modernization Capital Labor Program

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	2,137	1,975	162	0	0		1,357	5,426	33,914	24,530	0	0	65,227
<b>TOTALS</b>	<b>2,137</b>	<b>1,975</b>	<b>162</b>	<b>0</b>	<b>0</b>		<b>1,357</b>	<b>5,426</b>	<b>33,914</b>	<b>24,530</b>	<b>0</b>	<b>0</b>	<b>65,227</b>

  

Funding By Source - Prior Funding						Approved Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	2,137	1,975	162	0	0		1,357	5,426	33,914	23,794	0	0	64,491
Pay Go (0301)	0	0	0	0	0		0	0	0	736	0	0	736
<b>TOTALS</b>	<b>2,137</b>	<b>1,975</b>	<b>162</b>	<b>0</b>	<b>0</b>		<b>1,357</b>	<b>5,426</b>	<b>33,914</b>	<b>24,530</b>	<b>0</b>	<b>0</b>	<b>65,227</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	6,112
Budget Authority Through FY 2028	2,137
FY 2023 Budget Authority Changes	-48,303
6-Year Budget Authority Through FY 2028	67,364
Budget Authority Request Through FY 2029	67,364
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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)	12/30/2023	
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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,357	100.0

**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:** \$17,858,000



**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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	7,329	938	5,982	0	408	10,529	0	0	0	0	0	10,529
<b>TOTALS</b>	<b>7,329</b>	<b>938</b>	<b>5,982</b>	<b>0</b>	<b>408</b>	<b>10,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,529</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	7,329	938	5,982	0	408	10,160	0	0	0	0	0	10,160
Pay Go (0301)	0	0	0	0	0	369	0	0	0	0	0	369
<b>TOTALS</b>	<b>7,329</b>	<b>938</b>	<b>5,982</b>	<b>0</b>	<b>408</b>	<b>10,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,529</b>

**Additional Appropriation Data**

First Appropriation FY	2020
Original 6-Year Budget Authority	14,731
Budget Authority Through FY 2028	7,329
FY 2023 Budget Authority Changes	-7,329
6-Year Budget Authority Through FY 2028	14,658
Budget Authority Request Through FY 2029	17,858
Increase (Decrease)	3,200

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,529	100.0

# 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:** \$97,198,000



**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							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	11,521	11,521	0	0	0		0	0	1,245	4,979	31,117	48,336	85,677
<b>TOTALS</b>	<b>11,521</b>	<b>11,521</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>1,245</b>	<b>4,979</b>	<b>31,117</b>	<b>48,336</b>	<b>85,677</b>

  

Funding By Source - Prior Funding						Approved Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	11,502	11,502	0	0	0		0	0	1,245	4,979	31,117	48,336	85,677
Pay Go (0301)	19	19	0	0	0		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>11,521</b>	<b>11,521</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>1,245</b>	<b>4,979</b>	<b>31,117</b>	<b>48,336</b>	<b>85,677</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	19,749
Budget Authority Through FY 2028	11,521
FY 2023 Budget Authority Changes	-4,921
6-Year Budget Authority Through FY 2028	48,862
Budget Authority Request Through FY 2029	97,198
Increase (Decrease)	48,336

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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)	05/1/2025	
Construction Start (FY)	06/1/2025	
Construction Complete (FY)	08/1/2025	
Closeout (FY)	01/1/2026	

**Full Time Equivalent Data**

Object	FTE	FY 2024 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	0	0	0	0	0	1,500	0	0	0	0	0	1,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	1,500	0	0	0	0	0	1,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Additional Appropriation Data**

First Appropriation FY	2022
Original 6-Year Budget Authority	1,500
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	-1,500
6-Year Budget Authority Through FY 2028	1,500
Budget Authority Request Through FY 2029	1,500
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0



# AM0-YY192-PLUMMER ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY192  
**Ward:** 7  
**Location:** 4601 TEXAS AVENUE SE  
**Facility Name or Identifier:** PLUMMER ES  
**Status:** Under preliminary study  
**Useful Life of the Project:** 50  
**Estimated Full Funding Cost:** \$19,702,000



**Description:**

The funding included in the CIP is to design and construct a new kitchen and cafeteria to provide safe and equitable access to food nutrition within educational facilities.

**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:**

-

**Related Projects:**

GM312C - ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	14,308	14,300	0	0	7	5,394	0	0	0	0	0	5,394
<b>TOTALS</b>	<b>14,308</b>	<b>14,300</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>5,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,394</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	14,308	14,300	0	0	7	5,394	0	0	0	0	0	5,394
<b>TOTALS</b>	<b>14,308</b>	<b>14,300</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>5,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,394</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	10,900
Budget Authority Through FY 2028	14,308
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	14,308
Budget Authority Request Through FY 2029	19,702
Increase (Decrease)	5,394

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied indirectly, based on per student formula, and as such no data can be provided for this project/school.							

**Milestone Data**

	Projected	Actual
Environmental Approvals	02/15/2024	
Design Start (FY)	10/1/2023	
Design Complete (FY)	12/31/2022	
Construction Start (FY)	02/1/2023	
Construction Complete (FY)	08/15/2025	
Closeout (FY)	12/31/2025	

**Full Time Equivalent Data**

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,394	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:** \$47,721,000



**Description:**

This project supports the design and replacement of roofs that have gone beyond their useful life. Added \$400K to repair or partially replace the roof of MacFarland Middle School to stop leaking into the media center; and \$181,721 to repair or partially replace the roof of Burroughs Elementary School in FY24, and \$100,000 to repair or partially replace the roof of McKinley Tech in FY24.

**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

**FY24 "Forecasted" Spend Plan**

- \*Savoy- Partial Replace;\$1,200,000.00
- \*Various- Roof Defect Repairs(Capital Eligible Items Only)\$1,232,000.00
- \*Various- Roof Assessments(Capital Eligible Items Only)\$350,000.00
- \*Various- FY25 Designs(Capital Eligible Items Only)\$200,000.00
- \*Leckie ES- Partial Replace;\$1,000,000.00
- \*Various- Steep Slope Anchors(Capital Eligible Items Only)\$1,500,000.00
- \*Parkview ES- Partial Replace;\$75,000.00
- \*Anacostia HS- Partial Replace;\$250,000.00
- \*McKinley HS- Partial Replace;\$1,250,000.00
- TOTAL** \$7,057,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	28	28	0	0	0		0	0	0	0	0	0	0
(04) Construction	35,935	26,800	7,593	0	1,542		7,057	940	940	940	940	940	11,757
<b>TOTALS</b>	<b>35,964</b>	<b>26,829</b>	<b>7,593</b>	<b>0</b>	<b>1,542</b>		<b>7,057</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>11,757</b>

Funding By Source - Prior Funding							Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	33,648	25,038	7,108	0	1,502		5,738	893	893	893	893	893	10,202
Pay Go (0301)	2,316	1,791	485	0	40		1,319	47	47	47	47	47	1,554
<b>TOTALS</b>	<b>35,964</b>	<b>26,829</b>	<b>7,593</b>	<b>0</b>	<b>1,542</b>		<b>7,057</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>11,757</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	7,205
Budget Authority Through FY 2028	35,964
FY 2023 Budget Authority Changes	-1,502
6-Year Budget Authority Through FY 2028	40,724
Budget Authority Request Through FY 2029	47,721
Increase (Decrease)	6,997

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,057	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							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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	1,673	6,693	41,831	33,465	0	83,663
<b>TOTALS</b>	<b>518</b>	<b>518</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>1,673</b>	<b>6,693</b>	<b>41,831</b>	<b>33,465</b>	<b>0</b>	<b>83,663</b>

  

Funding By Source - Prior Funding						Approved Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	518	518	0	0	0		0	1,673	6,693	41,831	32,461	0	82,659
Pay Go (0301)	0	0	0	0	0		0	0	0	0	1,004	0	1,004
<b>TOTALS</b>	<b>518</b>	<b>518</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>1,673</b>	<b>6,693</b>	<b>41,831</b>	<b>33,465</b>	<b>0</b>	<b>83,663</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	8,286
Budget Authority Through FY 2028	518
FY 2023 Budget Authority Changes	-31,698
6-Year Budget Authority Through FY 2028	84,181
Budget Authority Request Through FY 2029	84,181
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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)	12/30/2024	
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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# 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:** \$52,015,000



**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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	6,720	45,295	52,015
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,720</b>	<b>45,295</b>	<b>52,015</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	6,720	45,295	52,015
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,720</b>	<b>45,295</b>	<b>52,015</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	16,698
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	-8,601
6-Year Budget Authority Through FY 2028	6,720
Budget Authority Request Through FY 2029	52,015
Increase (Decrease)	45,295

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 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:** \$34,128,000



**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:**

PJMCLC-Capital Labor Project

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(03) Project Management	30,400	26,539	2,800	0	1,061	3,728	0	0	0	0	0	3,728
<b>TOTALS</b>	<b>30,400</b>	<b>26,539</b>	<b>2,800</b>	<b>0</b>	<b>1,061</b>	<b>3,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,728</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	29,928	26,067	2,800	0	1,061	3,728	0	0	0	0	0	3,728
Pay Go (0301)	472	472	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>30,400</b>	<b>26,539</b>	<b>2,800</b>	<b>0</b>	<b>1,061</b>	<b>3,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,728</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	15,353
Budget Authority Through FY 2028	30,400
FY 2023 Budget Authority Changes	3,523
6-Year Budget Authority Through FY 2028	30,400
Budget Authority Request Through FY 2029	34,128
Increase (Decrease)	3,728

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	2.0	337	9.0
Non Personal Services	0.0	3,391	91.0

# 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:** \$18,868,000

**Description:**

Funding is provided for the buildout of a childhood development center at Roosevelt STAY @ Garnet-Patterson. This space will serve a limited number of infants and toddlers.

**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:**

GM311C-High School Labor - Program Management

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	15,868	4,495	9,387	1,543	442		3,000	0	0	0	0	0	3,000
<b>TOTALS</b>	<b>15,868</b>	<b>4,495</b>	<b>9,387</b>	<b>1,543</b>	<b>442</b>		<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

  

Funding By Source - Prior Funding						Approved Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	15,868	4,495	9,387	1,543	442		3,000	0	0	0	0	0	3,000
<b>TOTALS</b>	<b>15,868</b>	<b>4,495</b>	<b>9,387</b>	<b>1,543</b>	<b>442</b>		<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**Additional Appropriation Data**

First Appropriation FY	2022
Original 6-Year Budget Authority	16,900
Budget Authority Through FY 2028	15,868
FY 2023 Budget Authority Changes	-1,032
6-Year Budget Authority Through FY 2028	15,868
Budget Authority Request Through FY 2029	18,868
Increase (Decrease)	3,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	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:** \$26,669,000



## 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. This project will also include the build out of a cafeteria space to accommodate future capacity.

## 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)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	10,252	698	7,555	0	1,999	12,750	2,500	1,167	0	0	0	16,417
<b>TOTALS</b>	<b>10,252</b>	<b>698</b>	<b>7,555</b>	<b>0</b>	<b>1,999</b>	<b>12,750</b>	<b>2,500</b>	<b>1,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,417</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	10,252	698	7,555	0	1,999	12,391	2,500	1,167	0	0	0	16,058
Pay Go (0301)	0	0	0	0	0	359	0	0	0	0	0	359
<b>TOTALS</b>	<b>10,252</b>	<b>698</b>	<b>7,555</b>	<b>0</b>	<b>1,999</b>	<b>12,750</b>	<b>2,500</b>	<b>1,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,417</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15
Budget Authority Through FY 2028	10,252
FY 2023 Budget Authority Changes	-10,250
6-Year Budget Authority Through FY 2028	20,502
Budget Authority Request Through FY 2029	26,669
Increase (Decrease)	6,167

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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)	09/1/2023	
Construction Start (FY)	02/1/2024	
Construction Complete (FY)	08/15/2025	
Closeout (FY)	02/1/2026	

## Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	12,750	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:** \$29,272,000

## 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 non-functional 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	8,018	454	668	6,801	96	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	4,447	3,674	612	0	161	8,350	0	0	0	4,225	4,232	16,807
<b>TOTALS</b>	<b>12,465</b>	<b>4,129</b>	<b>1,279</b>	<b>6,801</b>	<b>256</b>	<b>8,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,225</b>	<b>4,232</b>	<b>16,807</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Pay Go (0301)	75	10	0	0	65	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	12,390	4,119	1,279	6,801	191	8,350	0	0	0	4,225	4,232	16,807
<b>TOTALS</b>	<b>12,465</b>	<b>4,129</b>	<b>1,279</b>	<b>6,801</b>	<b>256</b>	<b>8,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,225</b>	<b>4,232</b>	<b>16,807</b>

## Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	7,222
Budget Authority Through FY 2028	12,465
FY 2023 Budget Authority Changes	7,943
6-Year Budget Authority Through FY 2028	12,465
Budget Authority Request Through FY 2029	29,272
Increase (Decrease)	16,807

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,350	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:** \$79,907,000



**Description:**

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

**Justification:**

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

**Progress Assessment:**

Pre-planning

**Related Projects:**

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	1,050	700	0	995	-645		7,452	39,428	31,976	0	0	0	78,857
<b>TOTALS</b>	<b>1,050</b>	<b>700</b>	<b>0</b>	<b>995</b>	<b>-645</b>		<b>7,452</b>	<b>39,428</b>	<b>31,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,857</b>

  

Funding By Source - Prior Funding							Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	1,050	700	0	995	-645		7,452	39,428	31,017	0	0	0	77,897
Pay Go (0301)	0	0	0	0	0		0	0	959	0	0	0	959
<b>TOTALS</b>	<b>1,050</b>	<b>700</b>	<b>0</b>	<b>995</b>	<b>-645</b>		<b>7,452</b>	<b>39,428</b>	<b>31,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,857</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	7,273
Budget Authority Through FY 2028	1,050
FY 2023 Budget Authority Changes	-52,007
6-Year Budget Authority Through FY 2028	79,907
Budget Authority Request Through FY 2029	79,907
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,452	100.0

# AM0-PL337-TRUESDELL ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** PL337  
**Ward:** 4  
**Location:** 820 INGRAHAM STREET NW  
**Facility Name or Identifier:** TRUESDELL ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$94,038,000



## Description:

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

## Justification:

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

## Progress Assessment:

Pre-planning

## Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	10,064	2,474	6,899	0	692	46,749	37,225	0	0	0	0	83,973
<b>TOTALS</b>	<b>10,064</b>	<b>2,474</b>	<b>6,899</b>	<b>0</b>	<b>692</b>	<b>46,749</b>	<b>37,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,973</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	9,847	2,256	6,899	0	692	46,749	36,108	0	0	0	0	82,857
Pay Go (0301)	218	218	0	0	0	0	1,117	0	0	0	0	1,117
<b>TOTALS</b>	<b>10,064</b>	<b>2,474</b>	<b>6,899</b>	<b>0</b>	<b>692</b>	<b>46,749</b>	<b>37,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,973</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,718
Budget Authority Through FY 2028	10,064
FY 2023 Budget Authority Changes	-56,395
6-Year Budget Authority Through FY 2028	94,038
Budget Authority Request Through FY 2029	94,038
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	46,749	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:** \$96,410,000



**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.

**Justification:**

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

**Progress Assessment:**

Pre-planning

**Related Projects:**

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	6,616	49,705	40,089	0	0	0	96,410
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,616</b>	<b>49,705</b>	<b>40,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,410</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	6,616	49,705	38,886	0	0	0	95,207
Pay Go (0301)	0	0	0	0	0	0	0	1,203	0	0	0	1,203
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,616</b>	<b>49,705</b>	<b>40,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,410</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	6,704
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	-72,410
6-Year Budget Authority Through FY 2028	99,410
Budget Authority Request Through FY 2029	96,410
Increase (Decrease)	-3,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,616	100.0

# 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	0	1,797	7,186	44,914	35,931	0	89,828
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,797</b>	<b>7,186</b>	<b>44,914</b>	<b>35,931</b>	<b>0</b>	<b>89,828</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	1,797	7,186	44,914	34,853	0	88,750
Pay Go (0301)	0	0	0	0	0	0	0	0	0	1,078	0	1,078
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,797</b>	<b>7,186</b>	<b>44,914</b>	<b>35,931</b>	<b>0</b>	<b>89,828</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	5,737
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	-36,897
6-Year Budget Authority Through FY 2028	89,828
Budget Authority Request Through FY 2029	89,828
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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)	12/30/2024	
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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY176-WHITLOCK 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:** \$61,259,000



## 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							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	39,007	9,714	47,225	501	-18,433		22,252	0	0	0	0	0	22,252
<b>TOTALS</b>	<b>39,007</b>	<b>9,714</b>	<b>47,225</b>	<b>501</b>	<b>-18,433</b>		<b>22,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,252</b>

  

Funding By Source - Prior Funding						Approved Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	39,007	9,714	47,225	0	-17,932		21,473	0	0	0	0	0	21,473
Pay Go (0301)	0	0	0	501	-501		779	0	0	0	0	0	779
<b>TOTALS</b>	<b>39,007</b>	<b>9,714</b>	<b>47,225</b>	<b>501</b>	<b>-18,433</b>		<b>22,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,252</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,700
Budget Authority Through FY 2028	39,007
FY 2023 Budget Authority Changes	-21,858
6-Year Budget Authority Through FY 2028	61,259
Budget Authority Request Through FY 2029	61,259
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	22,252	100.0

# AM0-WT337-WHITTIER EC MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** WT337  
**Ward:** 4  
**Location:** 424 SHERIDAN STREET NW  
**Facility Name or Identifier:** WHITTIER EC  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	2,228	2,228	0	0	0	1,455	5,818	36,363	29,091	0	0	72,727
<b>TOTALS</b>	<b>2,228</b>	<b>2,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,455</b>	<b>5,818</b>	<b>36,363</b>	<b>29,091</b>	<b>0</b>	<b>0</b>	<b>72,727</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	2,228	2,228	0	0	0	1,455	5,818	36,363	28,218	0	0	71,854
Pay Go (0301)	0	0	0	0	0	0	0	0	873	0	0	873
<b>TOTALS</b>	<b>2,228</b>	<b>2,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,455</b>	<b>5,818</b>	<b>36,363</b>	<b>29,091</b>	<b>0</b>	<b>0</b>	<b>72,727</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,587
Budget Authority Through FY 2028	2,228
FY 2023 Budget Authority Changes	-54,727
6-Year Budget Authority Through FY 2028	74,955
Budget Authority Request Through FY 2029	74,955
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,455	100.0

# AM0-SG106-WINDOW REPLACEMENT - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** SG106  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$43,814,000



**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

**FY24 "Forecasted" Spend Plan**

\*Leckie - Storefront Waterproofing(Cap Eligible Items Only) \$750,000.00  
 \*Military Road - Window Restore(Cap Eligible Items Only) \$1,750,000.00  
**TOTAL** \$2,500,000.00

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	44	44	0	0	0	0	0	0	0	0	0	0
(04) Construction	36,571	28,877	1,962	2,172	3,560	2,500	940	940	940	940	940	7,200
<b>TOTALS</b>	<b>36,614</b>	<b>28,921</b>	<b>1,962</b>	<b>2,172</b>	<b>3,560</b>	<b>2,500</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>7,200</b>

Source	Funding By Source - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	35,946	28,921	1,962	2,172	2,891	2,250	893	893	893	893	893	6,715
Pay Go (0301)	669	0	0	0	669	250	47	47	47	47	47	485
<b>TOTALS</b>	<b>36,614</b>	<b>28,921</b>	<b>1,962</b>	<b>2,172</b>	<b>3,560</b>	<b>2,500</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>7,200</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	11,219
Budget Authority Through FY 2028	36,614
FY 2023 Budget Authority Changes	518
6-Year Budget Authority Through FY 2028	41,374
Budget Authority Request Through FY 2029	43,814
Increase (Decrease)	2,440

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	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:** \$5,000,000

## 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	5,000	5,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	5,000	5,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>

## Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	35,063
Budget Authority Request Through FY 2029	5,000
Increase (Decrease)	-30,063

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Operating impacts for DCPS are applied 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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0