

(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				Proposed 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	75,888	73,778	1,104	0	1,006	2,308	0	0	0	0	0	2,308
(03) Project Management	133,175	116,223	4,412	677	11,863	1,694	0	0	0	0	0	1,694
(04) Construction	3,616,724	3,112,860	222,730	13,381	267,753	506,737	421,170	445,882	426,664	462,122	415,239	2,677,814
(05) Equipment	14,125	2,412	2,092	6,836	2,785	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	21,391	21,202	1,056	0	-867	8,350	0	0	0	4,225	4,232	16,807
(07) IT Development & Testing	25,335	22,888	756	1,201	490	5,950	1,500	1,500	1,500	1,500	1,500	13,450
TOTALS	3,886,638	3,349,363	232,150	22,096	283,029	525,039	422,670	447,382	428,164	467,847	420,971	2,712,073

Source	Funding By Source - Prior Funding				Proposed 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)	3,800,637	3,288,901	228,253	15,208	268,276	506,448	419,395	442,419	423,424	457,624	415,227	2,664,536
Pay Go (0301)	37,068	28,651	878	52	7,486	10,241	3,275	4,964	4,740	5,999	1,512	30,730
Short-Term Bonds – (0304)	24,205	11,113	3,019	6,836	3,237	8,350	0	0	0	4,225	4,232	16,807
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
TOTALS	3,886,638	3,349,363	232,150	22,096	283,029	525,039	422,670	447,382	428,164	467,847	420,971	2,712,073

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2001	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	2,771,981	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Budget Authority Through FY 2028	3,886,638	No estimated operating impact						
FY 2023 Budget Authority Changes	-1,562,109							
6-Year Budget Authority Through FY 2028	5,994,771							
Budget Authority Request Through FY 2029	6,611,456							
Increase (Decrease)	616,686							
Full Time Equivalent Data								
Object	FTE	FY 2024 Budget	% of Project					
Personal Services	21.1	2,839	0.5					
Non Personal Services	0.0	522,200	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

FY2023 "Forecasted" Spend Plan

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

TOTAL \$6,480,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed 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	22,042	3,208	0	8,131		6,000	940	940	940	940	940	10,700
TOTALS	33,380	22,042	3,208	0	8,131		6,000	940	940	940	940	940	10,700

Funding By Source - Prior Funding							Proposed 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	22,042	3,208	0	8,056		6,000	893	893	893	893	893	10,465
Pay Go (0301)	75	0	0	0	75		0	47	47	47	47	47	235
TOTALS	33,380	22,042	3,208	0	8,131		6,000	940	940	940	940	940	10,700

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							Proposed 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	0	1,031	5,407		32,187	35,750	0	0	0	0	67,937
TOTALS	12,628	6,190	0	1,031	5,407		32,187	35,750	0	0	0	0	67,937

Funding By Source - Prior Funding							Proposed 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	0	1,031	5,407		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
TOTALS	12,628	6,190	0	1,031	5,407		32,187	35,750	0	0	0	0	67,937

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: \$96,684,000



Description:

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

Justification:

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

Progress Assessment:

Pre-planning

Related Projects:

GM312C - ES/MS Modernization Capital Labor Program

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	12,494	6,495	3,912	81	2,006		0	0	1,670	6,680	41,748	34,092	84,190
TOTALS	12,494	6,495	3,912	81	2,006		0	0	1,670	6,680	41,748	34,092	84,190

Funding By Source - Prior Funding						Proposed 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)	12,162	6,393	3,912	28	1,829		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
TOTALS	12,494	6,495	3,912	81	2,006		0	0	1,670	6,680	41,748	34,092	84,190

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,200
Budget Authority Through FY 2028	12,494
FY 2023 Budget Authority Changes	-6,450
6-Year Budget Authority Through FY 2028	62,593
Budget Authority Request Through FY 2029	96,684
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-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: \$39,256,000



Description:

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

Justification:

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

Progress Assessment:

In multiple phases

Related Projects:

GM313C - Stabilization Labor

FY2023 "Forecasted" Spend Plan

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

TOTAL \$7,417,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	30,146	22,033	3,884	0	4,230	6,760	470	470	470	470	470	9,110
TOTALS	30,146	22,033	3,884	0	4,230	6,760	470	470	470	470	470	9,110

Funding By Source - Prior Funding						Proposed 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)	29,367	21,304	3,884	0	4,180	6,760	446	446	446	446	446	8,992
Pay Go (0301)	729	679	0	0	50	0	24	24	24	24	24	118
Short-Term Bonds - (0304)	50	50	0	0	0	0	0	0	0	0	0	0
TOTALS	30,146	22,033	3,884	0	4,230	6,760	470	470	470	470	470	9,110

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	1,267
Budget Authority Through FY 2028	30,146
FY 2023 Budget Authority Changes	4,507
6-Year Budget Authority Through FY 2028	32,526
Budget Authority Request Through FY 2029	39,256
Increase (Decrease)	6,730

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	6,760	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						Proposed 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
TOTALS	0	0	0	0	0	1,606	7,236	13,883	0	0	0	22,725

Funding By Source - Prior Funding						Proposed 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
TOTALS	0	0	0	0	0	1,606	7,236	13,883	0	0	0	22,725

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:

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Related Projects:

GM312C - ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 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
TOTALS	0	0	0	0	0	0	0	0	0	2,289	9,154	11,443

Funding By Source - Prior Funding						Proposed 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
TOTALS	0	0	0	0	0	0	0	0	0	2,289	9,154	11,443

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							Proposed 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
TOTALS	460	460	0	0	0		3,000	12,000	44,912	34,254	0	0	94,165

Funding By Source - Prior Funding							Proposed 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
TOTALS	460	460	0	0	0		3,000	12,000	44,912	34,254	0	0	94,165

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						Proposed 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	2,477	838	8,850	1,529	80,161	19,129	0	0	0	0	99,289
TOTALS	13,783	2,545	859	8,850	1,529	80,161	19,129	0	0	0	0	99,289

Funding By Source - Prior Funding						Proposed 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	2,545	859	8,850	1,529	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
TOTALS	13,783	2,545	859	8,850	1,529	80,161	19,129	0	0	0	0	99,289

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						Proposed 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
TOTALS	25,095	25,081	0	0	13	0	0	0	0	1,578	6,313	7,891

Funding By Source - Prior Funding						Proposed 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
TOTALS	25,095	25,081	0	0	13	0	0	0	0	1,578	6,313	7,891

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							Proposed 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	49	450	0	3,000		0	0	1,557	6,228	38,922	47,363	94,070
TOTALS	3,498	49	450	0	3,000		0	0	1,557	6,228	38,922	47,363	94,070

Funding By Source - Prior Funding						Proposed 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	49	450	0	3,000		0	0	1,557	6,228	38,922	47,363	94,070
TOTALS	3,498	49	450	0	3,000		0	0	1,557	6,228	38,922	47,363	94,070

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						Proposed 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
TOTALS	4,650	4,650	0	0	0	1,419	5,675	35,467	28,373	0	0	70,933

Funding By Source - Prior Funding						Proposed 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
TOTALS	4,650	4,650	0	0	0	1,419	5,675	35,467	28,373	0	0	70,933

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						Proposed 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
TOTALS	0	0	0	0	0	0	1,898	7,594	47,461	37,969	0	94,921

Funding By Source - Prior Funding						Proposed 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
TOTALS	0	0	0	0	0	0	1,898	7,594	47,461	37,969	0	94,921

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:

Various

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed 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	3,973	0	0	3,242	0	0	0	0	0	0	0
TOTALS	7,215	3,973	0	0	3,242	2,308	0	0	0	0	0	2,308

Funding By Source - Prior Funding						Proposed 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	3,973	0	0	3,242	2,308	0	0	0	0	0	2,308
TOTALS	7,215	3,973	0	0	3,242	2,308	0	0	0	0	0	2,308

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							Proposed 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
TOTALS	3,468	433	35	0	3,000		0	2,203	8,813	55,083	44,067	0	110,167

Funding By Source - Prior Funding						Proposed 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
TOTALS	3,468	433	35	0	3,000		0	2,203	8,813	55,083	44,067	0	110,167

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: \$160,076,000



Description:

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

Justification:

A swing space will be used by multiple modernization projects.

Progress Assessment:

Progressing in multiple phases

Related Projects:

All DCPS modernization projects

FY2023 "Forecasted" Spend Plan

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

TOTAL \$3,086,080.00

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	565	252	183	0	130	0	0	0	0	0	0	0
(04) Construction	47,382	40,668	4,261	25	2,428	30,269	37,215	21,444	9,200	7,000	7,000	112,128
TOTALS	47,947	40,921	4,444	25	2,557	30,269	37,215	21,444	9,200	7,000	7,000	112,128

Source	Funding By Source - Prior Funding					Proposed 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)	46,165	40,921	4,424	25	795	30,269	37,215	21,444	9,200	7,000	7,000	112,128
Pay Go (0301)	1,782	0	20	0	1,762	0	0	0	0	0	0	0
TOTALS	47,947	40,921	4,444	25	2,557	30,269	37,215	21,444	9,200	7,000	7,000	112,128

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	44,093
Budget Authority Through FY 2028	47,947
FY 2023 Budget Authority Changes	3,086
6-Year Budget Authority Through FY 2028	75,749
Budget Authority Request Through FY 2029	160,076
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						Proposed 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	0	956	0	8,678	4,498	0	0	0	0	0	4,498
TOTALS	9,633	0	956	0	8,678	4,498	0	0	0	0	0	4,498

Funding By Source - Prior Funding						Proposed 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	0	956	0	8,678	4,498	0	0	0	0	0	4,498
TOTALS	9,633	0	956	0	8,678	4,498	0	0	0	0	0	4,498

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							Proposed 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	22,888	756	1,201	490		5,950	1,500	1,500	1,500	1,500	1,500	13,450
TOTALS	25,335	22,888	756	1,201	490		5,950	1,500	1,500	1,500	1,500	1,500	13,450

Funding By Source - Prior Funding							Proposed 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	22,888	756	1,201	367		5,950	1,500	1,500	1,500	1,500	1,500	13,450
Pay Go (0301)	122	0	0	0	122		0	0	0	0	0	0	0
TOTALS	25,335	22,888	756	1,201	490		5,950	1,500	1,500	1,500	1,500	1,500	13,450

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							Proposed 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	132	15	0	2,103		900	1,500	1,500	1,500	1,500	1,500	8,400
TOTALS	2,250	132	15	0	2,103		900	1,500	1,500	1,500	1,500	1,500	8,400

Funding By Source - Prior Funding						Proposed 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	132	15	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
TOTALS	2,250	132	15	0	2,103		900	1,500	1,500	1,500	1,500	1,500	8,400

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						Proposed 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	1,433	995	0	10,021	11,016	0	0	0	0	0	11,016
(05) Equipment	2	2	0	0	0	0	0	0	0	0	0	0
TOTALS	12,460	1,444	995	0	10,021	11,016	0	0	0	0	0	11,016

Funding By Source - Prior Funding						Proposed 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	1,069	995	0	10,021	10,631	0	0	0	0	0	10,631
Pay Go (0301)	375	375	0	0	0	386	0	0	0	0	0	386
TOTALS	12,460	1,444	995	0	10,021	11,016	0	0	0	0	0	11,016

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: \$32,632,000



Description:

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

Justification:

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

Progress Assessment:

Pre-planning

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	38,003	5,396	21,329	0	11,279		26,210	0	0	0	0	0	26,210
TOTALS	38,003	5,396	21,329	0	11,279		26,210	0	0	0	0	0	26,210

Funding By Source - Prior Funding							Proposed 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)	38,003	5,396	21,329	0	11,279		25,293	0	0	0	0	0	25,293
Pay Go (0301)	0	0	0	0	0		917	0	0	0	0	0	917
TOTALS	38,003	5,396	21,329	0	11,279		26,210	0	0	0	0	0	26,210

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	4,435
Budget Authority Through FY 2028	38,003
FY 2023 Budget Authority Changes	-26,210
6-Year Budget Authority Through FY 2028	64,213
Budget Authority Request Through FY 2029	64,213
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: \$74,717,000



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							Proposed 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	3,113	552	360	0	2,202		1,365	5,458	40,114	24,667	0	0	71,604
TOTALS	3,113	552	360	0	2,202		1,365	5,458	40,114	24,667	0	0	71,604

Funding By Source - Prior Funding							Proposed 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)	3,111	550	360	0	2,202		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
TOTALS	3,113	552	360	0	2,202		1,365	5,458	40,114	24,667	0	0	71,604

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,261
Budget Authority Through FY 2028	3,113
FY 2023 Budget Authority Changes	-44,226
6-Year Budget Authority Through FY 2028	68,717
Budget Authority Request Through FY 2029	74,717
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: \$19,898,000

Description:

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

Justification:

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

Progress Assessment:

Ongoing subproject

Related Projects:

GM313C - Stabilization Labor

FY2023 "Forecasted" Spend Plan

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

TOTAL \$6,350,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	12,438	5,819	119	192	6,307	1,350	1,222	1,222	1,222	1,222	1,222	7,460
TOTALS	12,438	5,819	119	192	6,307	1,350	1,222	1,222	1,222	1,222	1,222	7,460

Funding By Source - Prior Funding						Proposed 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	5,819	119	192	6,240	1,282	1,161	1,161	1,161	1,161	1,161	7,087
Pay Go (0301)	68	0	0	0	68	68	61	61	61	61	61	373
TOTALS	12,438	5,819	119	192	6,307	1,350	1,222	1,222	1,222	1,222	1,222	7,460

Additional Appropriation Data

First Appropriation FY	2016
Original 6-Year Budget Authority	2,100
Budget Authority Through FY 2028	12,438
FY 2023 Budget Authority Changes	-16
6-Year Budget Authority Through FY 2028	18,676
Budget Authority Request Through FY 2029	19,898
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-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:
 GM311C-High School Labor-Program Management
 GM313C-Stabilization Capital Labor-Program Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(03) Project Management	56,486	51,074	1,899	424	3,088	1,000	0	0	0	0	0	1,000
TOTALS	56,486	51,074	1,899	424	3,088	1,000	0	0	0	0	0	1,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	56,486	51,074	1,899	424	3,088	1,000	0	0	0	0	0	1,000
TOTALS	56,486	51,074	1,899	424	3,088	1,000	0	0	0	0	0	1,000

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	56.4
Non Personal Services	0.0	436	43.6

AM0-YY1EX-EXCEL ACADEMY

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1EX
Ward: 8
Location: 2501 MARTIN LUTHER KING JR. AVENUE SE
Facility Name or Identifier: EXCEL ACADEMY
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$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						Proposed 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
TOTALS	0	0	0	0	0	0	0	0	0	2,000	10,000	12,000

Funding By Source - Prior Funding						Proposed 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
TOTALS	0	0	0	0	0	0	0	0	0	2,000	10,000	12,000

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: \$62,888

Description:

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

Justification:

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

Progress Assessment:

Ongoing project

Related Projects:

GM312C - ES/MS Modernization Capital Labor Program

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	6,000	35	16	0	5,950		0	0	0	0	0	5,504	5,504
TOTALS	6,000	35	16	0	5,950		0	0	0	0	0	5,504	5,504

Funding By Source - Prior Funding						Proposed 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	16	0	5,274		0	0	0	0	0	5,504	5,504
Pay Go (0301)	676	0	0	0	676		0	0	0	0	0	0	0
TOTALS	6,000	35	16	0	5,950		0	0	0	0	0	5,504	5,504

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						Proposed 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	11,313	37,762	0	10,114	54,965	0	0	0	0	0	54,965
TOTALS	59,189	11,313	37,762	0	10,114	54,965	0	0	0	0	0	54,965

Funding By Source - Prior Funding						Proposed 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	11,291	37,762	0	10,114	53,041	0	0	0	0	0	53,041
Pay Go (0301)	0	0	0	0	0	1,924	0	0	0	0	0	1,924
	22	22	0	0	0	0	0	0	0	0	0	0
TOTALS	59,189	11,313	37,762	0	10,114	54,965	0	0	0	0	0	54,965

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: \$64,659,000

Description:

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

Justification:

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

Progress Assessment:

Pre-planning

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed 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	41,076	6,839	13,959	52	20,227		23,583	0	0	0	0	0	23,583
TOTALS	41,076	6,839	13,959	52	20,227		23,583	0	0	0	0	0	23,583

Funding By Source - Prior Funding							Proposed 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)	41,034	6,796	13,959	52	20,227		22,757	0	0	0	0	0	22,757
Pay Go (0301)	42	42	0	0	0		825	0	0	0	0	0	825
TOTALS	41,076	6,839	13,959	52	20,227		23,583	0	0	0	0	0	23,583

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,701
Budget Authority Through FY 2028	41,076
FY 2023 Budget Authority Changes	-23,583
6-Year Budget Authority Through FY 2028	64,659
Budget Authority Request Through FY 2029	64,659
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							Proposed 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
TOTALS	1,647	1,625	0	0	21		6,105	31,910	25,750	0	0	0	63,765

Funding By Source - Prior Funding							Proposed 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
TOTALS	1,647	1,625	0	0	21		6,105	31,910	25,750	0	0	0	63,765

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 (NEW CAFETERIA)

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 - CAFETERIA
Status: Under preliminary study
Useful Life of the Project: 50
Estimated Full Funding Cost: \$3,268,000



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.

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						Proposed 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	500	2,768	0	0	0	3,268
TOTALS	0	0	0	0	0	0	500	2,768	0	0	0	3,268

Funding By Source - Prior Funding						Proposed 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	500	2,768	0	0	0	3,268
TOTALS	0	0	0	0	0	0	500	2,768	0	0	0	3,268

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	3,268
Increase (Decrease)	3,268

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	0	0.0

AM0-NG337-HART MS MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: NG337
Ward: 8
Location: 601 MISSISSIPPI AVENUE SE
Facility Name or Identifier: HART MS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$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						Proposed 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
TOTALS	1,237	1,237	0	0	0	0	0	2,308	9,231	57,694	49,546	118,779

Funding By Source - Prior Funding						Proposed 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
TOTALS	1,237	1,237	0	0	0	0	0	2,308	9,231	57,694	49,546	118,779

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						Proposed 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
TOTALS	0	0	0	0	0	0	0	0	0	7,560	45,774	53,334

Funding By Source - Prior Funding						Proposed 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
TOTALS	0	0	0	0	0	0	0	0	0	7,560	45,774	53,334

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:

GM312C-ES/MS Modernization Capital Labor-Program Management

GM313C-Stabilization Capital Labor-Program Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(03) Project Management	36,073	33,039	459	245	2,331	294	0	0	0	0	0	294
TOTALS	36,073	33,039	459	245	2,331	294	0	0	0	0	0	294

Funding By Source - Prior Funding						Proposed 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	33,039	459	245	2,331	294	0	0	0	0	0	294
TOTALS	36,073	33,039	459	245	2,331	294	0	0	0	0	0	294

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	93.5
Non Personal Services	0.0	19	6.5

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: \$235,046,000



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

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

Progress Assessment:
 In multiple phases

Related Projects:
 GM313C-Stabilization Capital Labor

FY2023 "Forecasted" Spend Plan

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

TOTAL \$43,678,000.00

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 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	111,196	9,680	556	61,763	35,000	3,290	3,290	3,290	3,290	3,290	51,450
TOTALS	183,596	111,526	9,745	556	61,769	35,000	3,290	3,290	3,290	3,290	3,290	51,450

Source	Funding By Source - Prior Funding					Proposed 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)	182,305	111,384	9,745	556	60,620	31,500	3,126	3,126	3,126	3,126	3,126	47,128
Pay Go (0301)	1,163	14	0	0	1,149	3,500	164	164	164	164	164	4,322
	128	128	0	0	0	0	0	0	0	0	0	0
TOTALS	183,596	111,526	9,745	556	61,769	35,000	3,290	3,290	3,290	3,290	3,290	51,450

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	235,046
Increase (Decrease)	34,790

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	35,000	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						Proposed 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	1,877	1,354	6,836	-4,111	0	0	0	0	0	0	0
TOTALS	5,955	1,877	1,354	6,836	-4,111	0	0	0	0	0	0	0

Funding By Source - Prior Funding						Proposed 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	1,877	1,354	6,836	-4,201	0	0	0	0	0	0	0
TOTALS	5,955	1,877	1,354	6,836	-4,111	0	0	0	0	0	0	0

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	0	0.0

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							Proposed 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
TOTALS	725	725	0	0	0		8,764	45,447	36,683	0	0	0	90,895

Funding By Source - Prior Funding							Proposed 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
TOTALS	725	725	0	0	0		8,764	45,447	36,683	0	0	0	90,895

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-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:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed 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
TOTALS	0	0	0	0	0	6,107	6,107	0	0	0	0	12,214

Funding By Source - Prior Funding						Proposed 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
TOTALS	0	0	0	0	0	6,107	6,107	0	0	0	0	12,214

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						Proposed 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
TOTALS	8,329	8,329	0	0	0	0	1,373	5,491	39,320	31,456	0	77,640

Funding By Source - Prior Funding						Proposed 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
TOTALS	8,329	8,329	0	0	0	0	1,373	5,491	39,320	31,456	0	77,640

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 Langley 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:

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

Progress Assessment:

Pre-planning

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 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
TOTALS	0	0	0	0	0	0	0	0	0	10,319	42,418	52,737

Funding By Source - Prior Funding						Proposed 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
TOTALS	0	0	0	0	0	0	0	0	0	10,319	42,418	52,737

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						Proposed 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
TOTALS	6,359	6,359	0	0	0	0	0	1,380	5,520	28,989	52,700	88,589

Funding By Source - Prior Funding						Proposed 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
TOTALS	6,359	6,359	0	0	0	0	0	1,380	5,520	28,989	52,700	88,589

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						Proposed 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
TOTALS	0	0	0	0	0	6,981	16,681	0	0	0	0	23,662

Funding By Source - Prior Funding						Proposed 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
TOTALS	0	0	0	0	0	6,981	16,681	0	0	0	0	23,662

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: \$45,783,000



Description:

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

Justification:

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

Progress Assessment:

In multiple phases

Related Projects:

GM313C-Stabilization Capital Labor

FY2023 "Forecasted" Spend Plan

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

TOTAL \$3,634,176.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 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	27,152	17,944	2,087	48	7,072	11,125	1,500	1,500	1,500	1,500	1,500	18,625
TOTALS	27,158	17,950	2,087	48	7,072	11,125	1,500	1,500	1,500	1,500	1,500	18,625

Funding By Source - Prior Funding						Proposed 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)	25,156	16,849	2,087	48	6,172	11,125	1,425	1,425	1,425	1,425	1,425	18,250
Pay Go (0301)	2,001	1,101	0	0	900	0	75	75	75	75	75	375
TOTALS	27,158	17,950	2,087	48	7,072	11,125	1,500	1,500	1,500	1,500	1,500	18,625

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,924
Budget Authority Through FY 2028	27,158
FY 2023 Budget Authority Changes	-3,896
6-Year Budget Authority Through FY 2028	34,658
Budget Authority Request Through FY 2029	45,783
Increase (Decrease)	11,125

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	11,125	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						Proposed 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
TOTALS	0	0	0	0	0	9,457	0	0	0	0	0	9,457

Funding By Source - Prior Funding						Proposed 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
TOTALS	0	0	0	0	0	9,457	0	0	0	0	0	9,457

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: \$127,815,000



Description:

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

Justification:

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

Progress Assessment:

Ongoing project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	51,000	46,423	2,711	1,474	392	10,203	39,773	26,839	0	0	0	76,815
TOTALS	51,000	46,423	2,711	1,474	392	10,203	39,773	26,839	0	0	0	76,815

Funding By Source - Prior Funding						Proposed 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)	50,600	46,173	2,711	1,474	242	10,203	39,773	26,839	0	0	0	76,815
Pay Go (0301)	400	250	0	0	150	0	0	0	0	0	0	0
TOTALS	51,000	46,423	2,711	1,474	392	10,203	39,773	26,839	0	0	0	76,815

Additional Appropriation Data

First Appropriation FY	2021
Original 6-Year Budget Authority	48,000
Budget Authority Through FY 2028	51,000
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	96,000
Budget Authority Request Through FY 2029	127,815
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	02/1/2023	
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	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: \$84,389,000



Description:

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

Justification:

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

Progress Assessment:

Progressing as planned

Related Projects:

GM313C-Stabilization Capital Labor

FY2023 "Forecasted" Spend Plan

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

TOTAL \$4,400,760.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed 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	76,800	65,495	1,659	1	9,646	2,280	940	940	940	940	940	6,980
TOTALS	77,409	65,662	1,659	1	10,087	2,280	940	940	940	940	940	6,980

Funding By Source - Prior Funding						Proposed 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	64,092	1,509	1	9,637	2,052	893	893	893	893	893	6,517
Pay Go (0301)	2,170	1,570	150	0	450	228	47	47	47	47	47	463
TOTALS	77,409	65,662	1,659	1	10,087	2,280	940	940	940	940	940	6,980

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	30,204
Budget Authority Through FY 2028	77,409
FY 2023 Budget Authority Changes	-3,969
6-Year Budget Authority Through FY 2028	82,169
Budget Authority Request Through FY 2029	84,389
Increase (Decrease)	2,220

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	2,280	100.0

AM0-PK337-MARTIN LUTHER KING ES MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PK337
Ward: 8
Location: 3200 6TH STREET SE
Facility Name or Identifier: MARTIN LUTHER KING ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$69,839,000



Description:

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

Justification:

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

Progress Assessment:

Pre-planning

Related Projects:

GM312C - ES/MS Modernization Capital Labor Program

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	4,612	1,975	162	0	2,475		1,357	5,426	33,914	24,530	0	0	65,227
TOTALS	4,612	1,975	162	0	2,475		1,357	5,426	33,914	24,530	0	0	65,227

Funding By Source - Prior Funding							Proposed 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)	4,612	1,975	162	0	2,475		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
TOTALS	4,612	1,975	162	0	2,475		1,357	5,426	33,914	24,530	0	0	65,227

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,112
Budget Authority Through FY 2028	4,612
FY 2023 Budget Authority Changes	-45,828
6-Year Budget Authority Through FY 2028	69,839
Budget Authority Request Through FY 2029	69,839
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							Proposed 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	217	792	0	6,320		10,529	0	0	0	0	0	10,529
TOTALS	7,329	217	792	0	6,320		10,529	0	0	0	0	0	10,529

Funding By Source - Prior Funding						Proposed 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	217	792	0	6,320		10,160	0	0	0	0	0	10,160
Pay Go (0301)	0	0	0	0	0		369	0	0	0	0	0	369
TOTALS	7,329	217	792	0	6,320		10,529	0	0	0	0	0	10,529

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							Proposed 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
TOTALS	11,521	11,521	0	0	0		0	0	1,245	4,979	31,117	48,336	85,677

Funding By Source - Prior Funding						Proposed 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
TOTALS	11,521	11,521	0	0	0		0	0	1,245	4,979	31,117	48,336	85,677

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						Proposed 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	1,500	0	0	0	0	0	1,500
TOTALS	0	0	0	0	0	1,500	0	0	0	0	0	1,500

Funding By Source - Prior Funding						Proposed 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	1,500	0	0	0	0	0	1,500
TOTALS	0	0	0	0	0	1,500	0	0	0	0	0	1,500

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							Proposed 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
TOTALS	14,308	14,300	0	0	7		5,394	0	0	0	0	0	5,394

Funding By Source - Prior Funding							Proposed 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
TOTALS	14,308	14,300	0	0	7		5,394	0	0	0	0	0	5,394

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: \$45,539,000



Description:

This project supports the design and replacement of roofs that have gone beyond their useful life.

Justification:

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

Progress Assessment:

In multiple phases

Related Projects:

GM313C-Stabilization Capital Labor

FY2023 "Forecasted" Spend Plan

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

TOTAL \$3,817,632.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 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	34,435	25,693	8,700	0	42	6,375	940	940	940	940	940	11,075
TOTALS	34,464	25,722	8,700	0	42	6,375	940	940	940	940	940	11,075

Funding By Source - Prior Funding						Proposed 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)	32,148	23,930	8,215	0	2	5,738	893	893	893	893	893	10,202
Pay Go (0301)	2,316	1,791	485	0	40	638	47	47	47	47	47	872
TOTALS	34,464	25,722	8,700	0	42	6,375	940	940	940	940	940	11,075

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	7,205
Budget Authority Through FY 2028	34,464
FY 2023 Budget Authority Changes	-3,002
6-Year Budget Authority Through FY 2028	39,224
Budget Authority Request Through FY 2029	45,539
Increase (Decrease)	6,315

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	6,375	100.0

AM0-SE337-SEATON ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SE337
Ward: 2
Location: 1503 10TH STREET NW
Facility Name or Identifier: SEATON ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$84,181,000



Description:

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

Justification:

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

Progress Assessment:

Pre-planning

Related Projects:

GM312C - ES/MS Modernization Capital Labor Program

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 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
TOTALS	518	518	0	0	0		0	1,673	6,693	41,831	33,465	0	83,663

Funding By Source - Prior Funding						Proposed 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
TOTALS	518	518	0	0	0		0	1,673	6,693	41,831	33,465	0	83,663

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						Proposed 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
TOTALS	0	0	0	0	0	0	0	0	0	6,720	45,295	52,015

Funding By Source - Prior Funding						Proposed 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
TOTALS	0	0	0	0	0	0	0	0	0	6,720	45,295	52,015

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:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(03) Project Management	30,400	25,551	2,037	8	2,804	400	0	0	0	0	0	400
TOTALS	30,400	25,551	2,037	8	2,804	400	0	0	0	0	0	400

Funding By Source - Prior Funding						Proposed 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	25,079	2,037	8	2,804	400	0	0	0	0	0	400
Pay Go (0301)	472	472	0	0	0	0	0	0	0	0	0	0
TOTALS	30,400	25,551	2,037	8	2,804	400	0	0	0	0	0	400

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	84.1
Non Personal Services	0.0	63	15.9

AM0-OA737-STODDERT ELEMENTARY SCHOOL MODERNIZATION

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



Description:

Stoddert has received a full modernization, which included the renovation of the existing facility. To address current and projected overcrowding in the school, additional funding is included for the construction of an addition at Stoddert to replace trailers on site and to add additional permanent capacity. The addition will be new construction and will meet the DCPS Educational Specifications. The new addition shall be built with capacity for a minimum of 554 students and with the necessary infrastructure so that a 3rd floor can be added at a later date if capacity or DME/DCPS projections exceed 554.

Justification:

The funding is included in the CIP to add an addition to provide additional permanent capacity to meet the projected enrollment at the school. The PACE Act of 2016 allows for inclusion of projects outside of the prioritization sequence for the following factors:

- Availability of capital funding in the budget;
- Availability of appropriate swing-space;
- Immediate life and safety concerns;
- Need for additional planning for a project;
- New education program space requirements; and
- Scope and sequence of projects due to planned grade configuration changes, boundary changes, school facility considerations, or school facility closures

Progress Assessment:

Pre-planning

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed 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	288	709	0	9,255		10,250	0	0	0	0	0	10,250
TOTALS	10,252	288	709	0	9,255		10,250	0	0	0	0	0	10,250

Funding By Source - Prior Funding							Proposed 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	288	709	0	9,255		9,891	0	0	0	0	0	9,891
Pay Go (0301)	0	0	0	0	0		359	0	0	0	0	0	359
TOTALS	10,252	288	709	0	9,255		10,250	0	0	0	0	0	10,250

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	20,502
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)	12/30/2022	
Design Complete (FY)	05/1/2023	
Construction Start (FY)	02/1/2023	
Construction Complete (FY)	08/15/2024	
Closeout (FY)	02/1/2025	

Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,250	100.0

GA0-AFM04-TECHNOLOGY MODERNIZATION INITIATIVE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Project No: AFM04
Ward:
Location: VARIOUS
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$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 nonfunctional classroom and lab audio/visual equipment such as interactive boards (e.g. SMART boards) and projectors. This project will support DCPS in immediately retiring and replacing outdated classroom and lab audio/visual technology to enhance and facilitate effective teaching and learning in our schools. Using funding over a six-year period, DCPS will establish a long missing refresh cycle that keeps pace with industry standards for lifecycles.

Justification:

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

Progress Assessment:

Ongoing project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	8,018	384	738	0	6,897		0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	4,447	4,787	612	0	-952		8,350	0	0	0	4,225	4,232	16,807
TOTALS	12,465	5,171	1,350	0	5,944		8,350	0	0	0	4,225	4,232	16,807

Funding By Source - Prior Funding							Proposed 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	5,161	1,350	0	5,879		8,350	0	0	0	4,225	4,232	16,807
TOTALS	12,465	5,171	1,350	0	5,944		8,350	0	0	0	4,225	4,232	16,807

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: \$79,557,000



Description:

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

Justification:

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

Progress Assessment:

Pre-planning

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

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

Funding By Source - Prior Funding							Proposed 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)	700	700	0	0	0		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
TOTALS	700	700	0	0	0		7,452	39,428	31,976	0	0	0	78,857

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,273
Budget Authority Through FY 2028	700
FY 2023 Budget Authority Changes	-52,357
6-Year Budget Authority Through FY 2028	79,557
Budget Authority Request Through FY 2029	79,557
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							Proposed 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	1,650	995	216	7,203		46,749	37,225	0	0	0	0	83,973
TOTALS	10,064	1,650	995	216	7,203		46,749	37,225	0	0	0	0	83,973

Funding By Source - Prior Funding						Proposed 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	1,432	995	216	7,203		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
TOTALS	10,064	1,650	995	216	7,203		46,749	37,225	0	0	0	0	83,973

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: \$99,410,000

Description:

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

Justification:

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

Progress Assessment:

Pre-planning

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	9,616	49,705	40,089	0	0	0	99,410
TOTALS	0	0	0	0	0	9,616	49,705	40,089	0	0	0	99,410

Funding By Source - Prior Funding						Proposed 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	9,616	49,705	38,886	0	0	0	98,207
Pay Go (0301)	0	0	0	0	0	0	0	1,203	0	0	0	1,203
TOTALS	0	0	0	0	0	9,616	49,705	40,089	0	0	0	99,410

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	99,410
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)	05/1/2026	
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	9,616	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						Proposed 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
TOTALS	0	0	0	0	0	0	1,797	7,186	44,914	35,931	0	89,828

Funding By Source - Prior Funding						Proposed 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
TOTALS	0	0	0	0	0	0	1,797	7,186	44,914	35,931	0	89,828

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: \$60,785,000



Description:

The Aiton ES modernization project is focused on renovating the school to support its instructional programming. The modernization may include renovation of classrooms and core spaces; upgraded mechanical systems; new windows; restoration of the building exterior; new roofing; other interior improvements; site improvements; and technology infrastructure upgrades. Aiton ES will also receive funding to be used to construct space for a Child Development Center that will serve a limited number of infants and toddlers.

Justification:

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

Progress Assessment:

Pre-planning

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	38,533	5,131	27,795	0	5,606		22,252	0	0	0	0	0	22,252
TOTALS	38,533	5,131	27,795	0	5,606		22,252	0	0	0	0	0	22,252

Funding By Source - Prior Funding							Proposed 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)	38,533	5,131	27,795	0	5,606		21,473	0	0	0	0	0	21,473
Pay Go (0301)	0	0	0	0	0		779	0	0	0	0	0	779
TOTALS	38,533	5,131	27,795	0	5,606		22,252	0	0	0	0	0	22,252

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,700
Budget Authority Through FY 2028	38,533
FY 2023 Budget Authority Changes	-22,332
6-Year Budget Authority Through FY 2028	60,785
Budget Authority Request Through FY 2029	60,785
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						Proposed 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
TOTALS	2,228	2,228	0	0	0	1,455	5,818	36,363	29,091	0	0	72,727

Funding By Source - Prior Funding						Proposed 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
TOTALS	2,228	2,228	0	0	0	1,455	5,818	36,363	29,091	0	0	72,727

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

FY2023 "Forecasted" Spend Plan

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

TOTAL \$5,337,696.00

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 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	28,491	2,348	0	5,732		2,500	940	940	940	940	940	7,200
TOTALS	36,614	28,535	2,348	0	5,732		2,500	940	940	940	940	940	7,200

Funding By Source - Prior Funding						Proposed 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)	35,714	28,535	2,348	0	4,831		2,250	893	893	893	893	893	6,715
Pay Go (0301)	900	0	0	0	900		250	47	47	47	47	47	485
TOTALS	36,614	28,535	2,348	0	5,732		2,500	940	940	940	940	940	7,200

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: \$35,117,000

Description:

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

Justification:

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

Progress Assessment:

Progressing in multiple phases

Related Projects:

GM312C - ES/MS Modernization Capital Labor Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	3,560	31,557	0	35,117
TOTALS	0	0	0	0	0	0	0	0	3,560	31,557	0	35,117

Funding By Source - Prior Funding						Proposed 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	3,560	31,557	0	35,117
TOTALS	0	0	0	0	0	0	0	0	3,560	31,557	0	35,117

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	35,117
Increase (Decrease)	54

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