

(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

Ensure modernized facilities support instructional goals of DC Public Schools, provide accessible spaces for residents, and meet the District's sustainability goals.

Lead engagement with community members through the coordination of School Improvement Teams as well as community meetings to solicit input.

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.

Advance equity through the creation of District-wide Educational Specifications that establish the facility standard for all school modernizations.

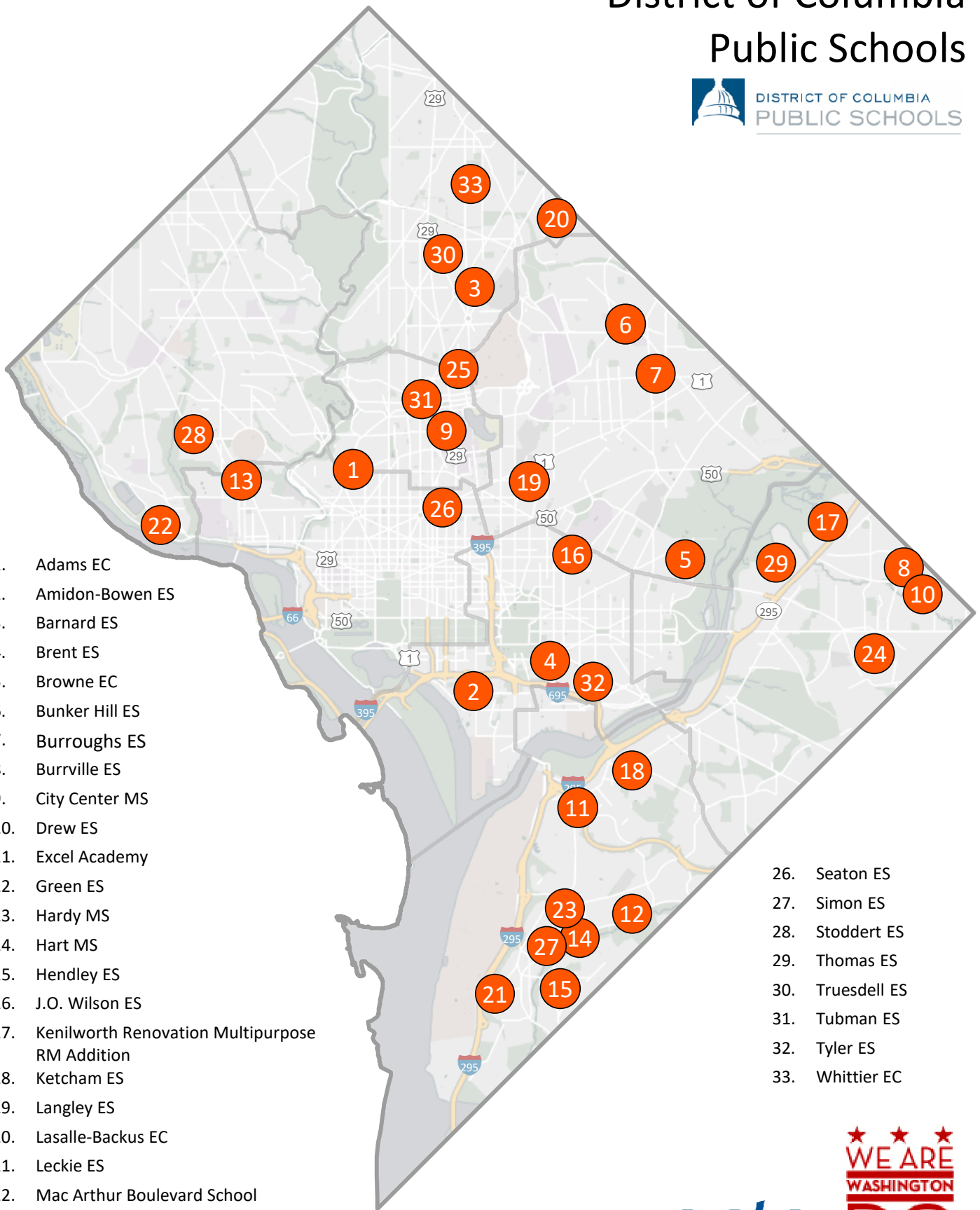
Coordinate small capital improvements and stabilization projects based on current needs.

RECENT ACCOMPLISHMENTS

DCPS is proud of the many projects that improved school facilities in SY 23-24 that enhanced the teaching and learning environment for students across the District. In SY23-24, new or modernized facilities were opened across the District and many buildings received stabilization or small capital projects. Highlights include:

- For SY23-24, a newly modernized facility opened at Raymond Elementary School. We also renovated sections of the new MacArthur High School and the Garnett Patterson STAY Program.
- Swing space locations were opened for Adams EC @ Meyer. Also the Sharpe Health swing space was expanded and also opened for part of the Truesdell ES students and staff.
- Construction will be complete for Whitlock ES (formerly Aiton), Dorothy Height ES, Garfield ES, School Without Walls at Francis-Stevens EC, Deal MS and Old Mider Early Childhood Education.
- Construction will continue at Adams EC, Truesdell EC, MacArthur HS and Browne EC.
- Planning and Design efforts are underway for several modernization or additions/renovation efforts, including Malcolm X at Green ES, Drew ES, Thomas ES, Brent ES, King ES, Burroughs ES and Whittier ES. Phase II of Roosevelt STAY at Garnet-Patterson was completed construction in August 2023, with a Phase III of various small capital projects currently in planning. Phase I construction at MacArthur was also completed, opening DCPS's first new by-right in-boundary high school in several years. MacArthur Phase II is currently in planning will continue for the next few years.
- Many schools received significant small capital investments to enhance accessibility, install new roofs, new windows, new classrooms, elevator and updated building systems Some other small capital investments include but are not limited to
- Life Safety: Centralized Access Control and Intrusion Detection System continuation
- ADA: Plummer Exterior ADA Ramps, Interior Lift, & Power Upgrades
- Playgrounds: Barnard and Brightwood
- Roofs replacements: Langdon, Langley, and Meyer
- HVAC replacements: Jackson-Reed cooling tower & chiller, Powell Building C - VRF Condenser Replacements, Langdon, and several boiler replacements

District of Columbia Public Schools



1. Adams EC
2. Amidon-Bowen ES
3. Barnard ES
4. Brent ES
5. Browne EC
6. Bunker Hill ES
7. Burroughs ES
8. Burrville ES
9. City Center MS
10. Drew ES
11. Excel Academy
12. Green ES
13. Hardy MS
14. Hart MS
15. Hendley ES
16. J.O. Wilson ES
17. Kenilworth Renovation Multipurpose RM Addition
18. Ketcham ES
19. Langley ES
20. Lasalle-Backus EC
21. Leckie ES
22. Mac Arthur Boulevard School
23. Martin Luther King ES
24. Nalle ES
25. Parkview ES

26. Seaton ES
27. Simon ES
28. Stoddert ES
29. Thomas ES
30. Truesdell ES
31. Tubman ES
32. Tyler ES
33. Whittier EC



Source: Office of the Chief Technology Officer (OCTO),
Executive Office of the Mayor (EOM) - March 2024
Prepared by: dcgis.dc.gov

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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 2029 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2024 through FY 2029.
 - **FY 2024 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 2029 :** This is the total 6-year authority for FY 2024 through FY 2029 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2030 :** Represents the 6-year budget authority for FY 2025 through FY 2030.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2025 - FY 2030 (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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	76,266	74,371	77	600	1,217	0	0	0	0	0	0	0
(03) Project Management	146,725	127,403	2,572	5,639	11,110	13,548	0	0	0	0	0	13,548
(04) Construction	4,120,963	3,443,165	55,835	275,210	346,753	530,639	421,545	470,464	460,070	419,036	317,406	2,619,161
(05) Equipment	17,480	10,628	142	3,035	3,674	6,616	0	0	0	0	0	6,616
(06) IT Requirements Development/Systems Design	29,741	20,089	0	1,056	8,596	0	0	0	0	0	0	0
(07) IT Development & Testing	31,285	24,809	1,652	328	4,495	3,179	1,500	1,500	1,500	1,500	1,500	10,679
TOTALS	4,422,459	3,700,465	60,279	285,869	375,845	553,983	423,045	471,964	461,570	420,536	318,906	2,650,005

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Community Health Care Finance Fund (3030110)	101	101	0	0	0	0	0	0	0	0	0	0
Long Term / G.O. / I.T. Bonds (3030300)	4,321,455	3,632,145	58,485	281,629	349,195	517,045	412,540	462,209	460,070	411,781	313,156	2,576,802
Pay As You Go (3030301)	37,546	29,406	148	278	7,714	18,652	0	0	0	0	0	18,652
Short - Term Bonds (3030304)	42,609	18,217	1,646	3,962	18,785	18,286	10,505	9,755	1,500	8,755	5,750	54,551
Paygo-Restricted (3030314)	18,694	18,693	0	0	1	0	0	0	0	0	0	0
Capital Fund - Private Contributions (3034345)	350	200	0	0	150	0	0	0	0	0	0	0
Intra District Capital (3075750)	1,514	1,514	0	0	0	0	0	0	0	0	0	0
Dmped-Barry Farm Recreation Center (3075777)	190	190	0	0	0	0	0	0	0	0	0	0
TOTALS	4,422,459	3,700,465	60,279	285,869	375,845	553,983	423,045	471,964	461,570	420,536	318,906	2,650,005

Additional Appropriation Data		Estimated Operating Impact Summary						
		Expenditure (+) or Cost Reduction (-)						
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
First Appropriation FY	2012	No estimated operating impact						
Original 6-Year Budget Authority	801,363							
Budget Authority Through FY 2029	6,586,788							
FY 2024 Budget Authority Changes	3,165							
6-Year Budget Authority Through FY 2029	6,589,953							
Budget Authority Request Through FY 2030	7,072,464							
Increase (Decrease)	482,510							
Full Time Equivalent Data								
Object	FTE	FY 2025 Budget			% of Project			
Personnel Services	23.0	13,548			2.4			
Non Personnel Services	0.0	540,435			97.6			

AM0-100061-AM0.GISP.KC.EARLY ACTION PRE-K INITIATIVES

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100061
Ward: District Wide
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$21,863,000

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	13,763	6,941	0	165	6,656	1,350	1,350	1,350	1,350	1,350	1,350	8,100
TOTALS	13,763	6,941	0	165	6,656	1,350	1,350	1,350	1,350	1,350	1,350	8,100

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	13,653	6,941	0	165	6,546	1,282	1,350	1,350	1,350	1,350	1,350	8,032
Pay As You Go (3030301)	110	0	0	0	110	68	0	0	0	0	0	68
TOTALS	13,763	6,941	0	165	6,656	1,350	1,350	1,350	1,350	1,350	1,350	8,100

Additional Appropriation Data

First Appropriation FY	2016
Original 6-Year Budget Authority	4,200
Budget Authority Through FY 2029	19,873
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	19,873
Budget Authority Request Through FY 2030	21,863
Increase (Decrease)	1,990

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,350	100.0

AM0-100062-AM0.GM101C.ROOF REPAIRS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100062
Ward: District Wide
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$53,780,719

Description:
 This project supports the design and replacements of roofs that have gone beyond their useful life.
Justification:

Progress Assessment:
 In multiple phases

Related Projects:
 GM313C-Stabilization Capital Labor

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
(01) Design	392	28	77	0	286	0	0	0	0	0	0	0
(04) Construction	42,629	31,915	2,715	3,615	4,384	6,060	940	940	940	940	940	10,760
TOTALS	43,021	31,943	2,792	3,615	4,670	6,060	940	940	940	940	940	10,760

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Long Term / G.O. / I.T. Bonds (3030300)	39,885	29,783	2,792	3,499	3,811	5,757	940	940	940	940	940	10,457
Pay As You Go (3030301)	3,135	2,160	0	116	859	303	0	0	0	0	0	303
TOTALS	43,021	31,943	2,792	3,615	4,670	6,060	940	940	940	940	940	10,760

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	14,409
Budget Authority Through FY 2029	47,721
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	47,721
Budget Authority Request Through FY 2030	53,781
Increase (Decrease)	6,060

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	6,060	100.0

AM0-100063-AM0.GM102C.HVAC REPLACEMENT - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100063
Ward: District Wide
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$274,605,691

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

Justification:

Progress Assessment:
 In multiple phases

Related Projects:
 GM313C-Stabilization Capital Labor

- FY 2025 Spend Plan
- Indoor Air Quality Improvements \$5M
 - Davis HVAC upgrade to WSHP and Ventilation \$10.7M
 - Johnson - HVAC Replacement \$5M
 - Garrison - Kitchen HVAC \$1.5M
 - Leckie - Replace HVAC for MP Room and Kitchen \$1.5M
 - Carryover for previously approved projects \$10.3M

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Encr/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	64	42	0	22	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	226,193	133,282	18,835	16,072	58,004	31,561	3,290	3,290	3,290	3,290	3,290	48,011
TOTALS	226,594	133,655	18,835	16,094	58,010	31,561	3,290	3,290	3,290	3,290	3,290	48,011

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Encr/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	225,628	133,513	18,835	16,094	57,186	29,373	3,290	3,290	3,290	3,290	3,290	45,823
Pay As You Go (3030301)	838	14	0	0	824	2,188	0	0	0	0	0	2,188
Intra District Capital (3075750)	128	128	0	0	0	0	0	0	0	0	0	0
TOTALS	226,594	133,655	18,835	16,094	58,010	31,561	3,290	3,290	3,290	3,290	3,290	48,011

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	73,219
Budget Authority Through FY 2029	236,671
FY 2024 Budget Authority Changes	6,374
6-Year Budget Authority Through FY 2029	243,044
Budget Authority Request Through FY 2030	274,606
Increase (Decrease)	31,561

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	31,561	100.0

AM0-100065-AM0.GM121C.MAJOR REPAIRS/MAINTENANCE - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100065
Ward: District Wide
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$93,444,155

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:

Progress Assessment:
 Progressing as planned

Related Projects:
 GM313C-Stabilization Capital Labor

- FY 2025 Spend Plan
- Brightwood Tile Replacement \$750K
 - Cardozo Stage Flooring Replacement \$100K
 - Cleveland Tile Replacement \$250K
 - Hardy Stage Flooring Replacement \$50K
 - Langdon Classroom and Corridor Floor Replacement \$400K
 - Langdon Tile Replacement \$250K
 - McKinley Tech Concessions Stand/Restroom \$1M
 - Patterson Parking Lot Barrier Gate \$30K
 - Phelps ACE Welcome Center Re-design \$200K
 - Simon Kitchen Design and Expansion \$2.5M
 - Stuart-Hobson Tile Replacement \$750K
 - Walker Jones Gym Floor Replacement \$500K
 - Carryover for previously approved projects and emergency needs \$2.25M

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	359	44	0	0	316	0	0	0	0	0	0	0
(03) Project Management	1,055	124	0	0	931	0	0	0	0	0	0	0
(04) Construction	78,300	68,736	651	2,562	6,351	9,030	940	940	940	940	940	13,730
TOTALS	79,714	68,903	651	2,562	7,598	9,030	940	940	940	940	940	13,730

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	77,761	67,221	651	2,524	7,364	8,578	940	940	940	940	940	13,278
Pay As You Go (3030301)	1,954	1,682	0	38	234	452	0	0	0	0	0	452
TOTALS	79,714	68,903	651	2,562	7,598	9,030	940	940	940	940	940	13,730

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	60,409
Budget Authority Through FY 2029	84,414
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	84,414
Budget Authority Request Through FY 2030	93,444
Increase (Decrease)	9,030

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	9,030	100.0

AM0-100067-AM0.GMISNC.DCPS SCHOOL NAME CHANGE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100067
Ward: District Wide
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$4,650,000

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	3,150	147	0	0	3,003	1,500	0	0	0	0	0	1,500
TOTALS	3,150	147	0	0	3,003	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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	1,650	147	0	0	1,503	1,425	0	0	0	0	0	1,425
Pay As You Go (3030301)	0	0	0	0	0	75	0	0	0	0	0	75
Short - Term Bonds (3030304)	1,500	0	0	0	1,500	0	0	0	0	0	0	0
TOTALS	3,150	147	0	0	3,003	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 2029	10,650
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	10,650
Budget Authority Request Through FY 2030	4,650
Increase (Decrease)	-6,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,500	100.0

AM0-100068-AM0.GM303C.ADA COMPLIANCE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100068
Ward: District Wide
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$50,328,680

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

FY 2025 Spend Plan

- Garison ADA Connector - \$2.75M
- CHEC ADA Restrooms - \$1M
- Lafayette Elevator Replacement - \$2M
- Other emergency replacements and compliance - \$500K

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	39,379	25,077	897	4,608	8,796	6,250	940	940	940	940	940	10,950
TOTALS	39,379	25,077	897	4,608	8,796	6,250	940	940	940	940	940	10,950

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	39,379	25,077	897	4,608	8,796	5,938	940	940	940	940	940	10,638
Pay As You Go (3030301)	0	0	0	0	0	312	0	0	0	0	0	312
TOTALS	39,379	25,077	897	4,608	8,796	6,250	940	940	940	940	940	10,950

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	16,023
Budget Authority Through FY 2029	44,079
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	44,079
Budget Authority Request Through FY 2030	50,329
Increase (Decrease)	6,250

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	6,250	100.0

AM0-100069-AM0.GM304C.LIFE SAFETY - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100069
Ward: District Wide
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$64,992,648

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:

Progress Assessment:

In multiple phases

Related Projects:

GM313C-Stabilization Capital Labor

FY 2025 Spend Plan

- Meyer Electrical Heavy-up \$750K
- Davis Electrical Heavy-up \$750K
- Kenilworth Electrical Heavy-up \$750K
- Emery Electrical Heavy-up \$750K
- Replacing PA Systems \$5M
- Carryover for previously approved projects and other safety measures \$2.1M

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	6	6	0	0	0	0	0	0	0	0	0	0
(04) Construction	37,377	20,725	256	2,286	14,110	10,110	3,500	3,500	3,500	3,500	3,500	27,610
TOTALS	37,383	20,731	256	2,286	14,110	10,110	3,500	3,500	3,500	3,500	3,500	27,610

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	36,281	19,630	256	2,286	14,110	9,604	3,500	3,500	3,500	3,500	3,500	27,104
Pay As You Go (3030301)	1,101	1,101	0	0	0	506	0	0	0	0	0	506
TOTALS	37,383	20,731	256	2,286	14,110	10,110	3,500	3,500	3,500	3,500	3,500	27,610

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	19,849
Budget Authority Through FY 2029	45,633
FY 2024 Budget Authority Changes	-750
6-Year Budget Authority Through FY 2029	44,883
Budget Authority Request Through FY 2030	64,993
Increase (Decrease)	20,110

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	10,110	100.0

AM0-100071-AM0.GM311C.HIGH SCHOOL LABOR - PROGRAM MANAGEMENT

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100071
Ward: District Wide
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$37,145,613

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.

Progress Assessment:
 Progressing in multiple phases

Related Projects:
 PJMCLC-Capital Labor Project

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(03) Project Management	36,618	34,119	345	626	1,528		528	0	0	0	0	0	528
TOTALS	36,618	34,119	345	626	1,528		528	0	0	0	0	0	528

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	36,618	34,119	345	626	1,528		528	0	0	0	0	0	528
TOTALS	36,618	34,119	345	626	1,528		528	0	0	0	0	0	528

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,754
Budget Authority Through FY 2029	36,618
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	36,618
Budget Authority Request Through FY 2030	37,146
Increase (Decrease)	528

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	1.0	528	100.0
Non Personnel Services	0.0	0	0.0

AM0-100072-AM0.GM312C.ES/MS MODERNIZATION CAPITAL LABOR - PROG

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100072
Ward: District Wide
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$69,873,515

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

Progress Assessment:
 Ongoing project

Related Projects:
 PJMCLC-Capital Labor Project

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(03) Project Management	62,888	56,796	1,262	2,667	2,163	6,986	0	0	0	0	0	6,986
TOTALS	62,888	56,796	1,262	2,667	2,163	6,986	0	0	0	0	0	6,986

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	62,888	56,796	1,262	2,667	2,163	6,986	0	0	0	0	0	6,986
TOTALS	62,888	56,796	1,262	2,667	2,163	6,986	0	0	0	0	0	6,986

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	8,793
Budget Authority Through FY 2029	62,888
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	62,888
Budget Authority Request Through FY 2030	69,874
Increase (Decrease)	6,986

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	2.0	6,986	100.0
Non Personnel Services	0.0	0	0.0

AM0-100073-AM0.GM313C.STABILIZATION CAPITAL LABOR - PROGRAM MG

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100073
Ward: District Wide
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$38,153,016

Description:
 This project supports the costs of internal and external capital labor required for stabilization/small capital projects.
Justification:

Progress Assessment:
 Progressing in multiple phases

Related Projects:
 PJMCLC-Capital Labor Project

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(03) Project Management	34,128	29,023	965	2,347	1,793	4,025	0	0	0	0	0	4,025
TOTALS	34,128	29,023	965	2,347	1,793	4,025	0	0	0	0	0	4,025

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	33,656	28,551	965	2,347	1,793	4,025	0	0	0	0	0	4,025
Pay As You Go (3030301)	472	472	0	0	0	0	0	0	0	0	0	0
TOTALS	34,128	29,023	965	2,347	1,793	4,025	0	0	0	0	0	4,025

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	30,706
Budget Authority Through FY 2029	34,128
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	34,128
Budget Authority Request Through FY 2030	38,153
Increase (Decrease)	4,025

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	2.0	4,025	100.0
Non Personnel Services	0.0	0	0.0

AM0-100074-AM0.GR337C.GREEN ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100074
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: \$70,347,519

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, a new windows restoration of the building exterior, new roofing, other interior improvements, site improvements, and technology infrastructure upgrades.

Justification:

Improved learning environments contribute to student achievement.

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	7,751	2,067	5,068	553	64	36,846	25,750	0	0	0	0	62,596
TOTALS	7,751	2,067	5,068	553	64	36,846	25,750	0	0	0	0	62,596

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	7,751	2,067	5,068	553	64	36,846	25,750	0	0	0	0	62,596
TOTALS	7,751	2,067	5,068	553	64	36,846	25,750	0	0	0	0	62,596

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	20,358
Budget Authority Through FY 2029	65,411
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	65,411
Budget Authority Request Through FY 2030	70,348
Increase (Decrease)	4,936

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	36,846	100.0

AM0-100097-AM0.LL337C.LANGLEY ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100097
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: \$98,718,400

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. ADA Compliance Pool funding will be used to improve accessibility at Langley EC on an interim basis pending full modernization.

Justification:

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

Progress Assessment:

Pre-planning

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	3,949	10,319	42,418	42,033	98,718
TOTALS	0	0	0	0	0	0	0	3,949	10,319	42,418	42,033	98,718

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	0	0	0	0	0	0	0	3,949	10,319	42,418	42,033	98,718
TOTALS	0	0	0	0	0	0	0	3,949	10,319	42,418	42,033	98,718

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,449
Budget Authority Through FY 2029	52,737
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	52,737
Budget Authority Request Through FY 2030	98,718
Increase (Decrease)	45,981

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	0	0.0

AM0-101181-AM0.NF937C.HARDY MS MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 101181
Ward: 3
Location: 1819 35TH STREET NW
Facility Name or Identifier: HARDY MIDDLE SCHOOL
Status: Under preliminary study
Useful Life of the Project: 50
Estimated Full Funding Cost: \$3,893,100

Description:

Design and construct a new cafeteria to support the recent growth at Hardy MS, addressing overcapacity and scheduling issues at the school. Funding will also support upgrades to the existing locker rooms and auditorium.

Justification:

This project will support 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	625	0	0	127	498	500	2,768	0	0	0	0	3,268
TOTALS	625	0	0	127	498	500	2,768	0	0	0	0	3,268

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	625	0	0	127	498	500	2,768	0	0	0	0	3,268
TOTALS	625	0	0	127	498	500	2,768	0	0	0	0	3,268

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	3,893
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	3,893
Budget Authority Request Through FY 2030	3,893
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	500	100.0

AM0-100110-AM0.NG337C.HART MS MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100110
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: \$123,688,595

Description:

This 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	1,237	1,237	0	0	0	0	2,308	9,231	51,524	47,512	11,878	122,452
TOTALS	1,237	1,237	0	0	0	0	2,308	9,231	51,524	47,512	11,878	122,452

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	685	685	0	0	0	0	2,308	9,231	51,524	47,512	11,878	122,452
Pay As You Go (3030301)	551	551	0	0	0	0	0	0	0	0	0	0
TOTALS	1,237	1,237	0	0	0	0	2,308	9,231	51,524	47,512	11,878	122,452

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	14,361
Budget Authority Through FY 2029	120,016
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	120,016
Budget Authority Request Through FY 2030	123,689
Increase (Decrease)	3,673

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	0	0.0

AM0-100114-AM0.NP537C.THOMAS ES-MODERNIZATION/RENOV

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100114
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: \$86,091,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	8,502	1,362	59	4,689	2,392		45,613	31,976	0	0	0	0	77,589
TOTALS	8,502	1,362	59	4,689	2,392		45,613	31,976	0	0	0	0	77,589

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	8,502	1,362	59	4,689	2,392		45,613	31,976	0	0	0	0	77,589
TOTALS	8,502	1,362	59	4,689	2,392		45,613	31,976	0	0	0	0	77,589

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,273
Budget Authority Through FY 2029	79,907
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	79,907
Budget Authority Request Through FY 2030	86,091
Increase (Decrease)	6,184

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	45,613	100.0

AM0-100123-AM0.OA737C.STODDERT ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100123
Ward: 3
Location: 4001 CALVERT STREET NW
Facility Name or Identifier: STODDERT ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$26,669,077

Description:

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

Justification:

This project will 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.
- Scope and sequence of projects due to planned grade configuration changes, boundary changes, school facility considerations, or school facility closures.

Progress Assessment:

Pre-planning

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Encr/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	23,002	1,468	0	6,805	14,730	2,500	1,167	0	0	0	0	3,667
TOTALS	23,002	1,468	0	6,805	14,730	2,500	1,167	0	0	0	0	3,667

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Encr/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	22,643	1,468	0	6,805	14,371	2,500	1,167	0	0	0	0	3,667
Pay As You Go (3030301)	359	0	0	0	359	0	0	0	0	0	0	0
TOTALS	23,002	1,468	0	6,805	14,730	2,500	1,167	0	0	0	0	3,667

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	15
Budget Authority Through FY 2029	26,669
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	26,669
Budget Authority Request Through FY 2030	26,669
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data		
	Projected	Actual
Environmental Approvals	02/1/2024	
Design Start (FY)	12/30/2022	
Design Complete (FY)	09/1/2023	
Construction Start (FY)	02/1/2024	
Construction Complete (FY)	08/15/2025	
Closeout (FY)	02/1/2026	

Full Time Equivalent Data			
Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	2,500	100.0

AM0-100126-AM0.PB337C.BURRVILLE ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100126
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: \$94,921,499

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	0	0	0	0	0	1,898	7,594	47,461	37,969	0	0	94,921
TOTALS	0	0	0	0	0	1,898	7,594	47,461	37,969	0	0	94,921

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	0	0	0	0	0	1,898	7,594	47,461	37,969	0	0	94,921
TOTALS	0	0	0	0	0	1,898	7,594	47,461	37,969	0	0	94,921

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,304
Budget Authority Through FY 2029	94,921
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	94,921
Budget Authority Request Through FY 2030	94,921
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,898	100.0

AM0-100127-AM0.PE337C.DREW ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100127
Ward: 7
Location: 5600 EADS STREET NE
Facility Name or Identifier: DREW ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$72,581,482

Description:

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

Justification:

Drew 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. 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	2,342	552	0	995	795		5,458	40,114	24,667	0	0	0	70,240
TOTALS	2,342	552	0	995	795		5,458	40,114	24,667	0	0	0	70,240

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	2,340	550	0	995	795		5,458	40,114	24,667	0	0	0	70,240
Intra District Capital (3075750)	2	2	0	0	0		0	0	0	0	0	0	0
TOTALS	2,342	552	0	995	795		5,458	40,114	24,667	0	0	0	70,240

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,261
Budget Authority Through FY 2029	72,581
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	72,581
Budget Authority Request Through FY 2030	72,581
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	5,458	100.0

AM0-100129-AM0.PK337C.MARTIN LUTHER KING ES MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100129
Ward: 8
Location: 3200 6TH STREET SE
Facility Name or Identifier: MARTIN LUTHER KING ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$67,364,308

Description:

King 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:

King 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. 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	3,494	1,975	0	162	1,357		5,426	33,914	24,530	0	0	0	63,871
TOTALS	3,494	1,975	0	162	1,357		5,426	33,914	24,530	0	0	0	63,871

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	3,494	1,975	0	162	1,357		5,426	33,914	24,530	0	0	0	63,871
TOTALS	3,494	1,975	0	162	1,357		5,426	33,914	24,530	0	0	0	63,871

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,112
Budget Authority Through FY 2029	67,364
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	67,364
Budget Authority Request Through FY 2030	67,364
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	5,426	100.0

AM0-100139-AM0.PL337C.TRUEDELLE ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100139
Ward: 4
Location: 820 INGRAHAM STREET NW
Facility Name or Identifier: TRUEDELLE ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$93,894,492

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	56,670	12,552	0	17,053	27,064	37,225	0	0	0	0	0	37,225
TOTALS	56,670	12,552	0	17,053	27,064	37,225	0	0	0	0	0	37,225

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	56,452	12,335	0	17,053	27,064	36,284	0	0	0	0	0	36,284
Pay As You Go (3030301)	218	218	0	0	0	940	0	0	0	0	0	940
TOTALS	56,670	12,552	0	17,053	27,064	37,225	0	0	0	0	0	37,225

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	21,436
Budget Authority Through FY 2029	93,894
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	93,894
Budget Authority Request Through FY 2030	93,894
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	37,225	100.0

AM0-100148-AM0.PT337C.TYLER ES MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100148
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: \$100,530,000

Description:

Tyler 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:

Tyler 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	0	0	0	0	0	1,797	7,186	55,616	35,931	0	0	100,530
TOTALS	0	0	0	0	0	1,797	7,186	55,616	35,931	0	0	100,530

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	0	0	0	0	0	1,797	7,186	55,616	35,931	0	0	100,530
TOTALS	0	0	0	0	0	1,797	7,186	55,616	35,931	0	0	100,530

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,737
Budget Authority Through FY 2029	89,828
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	89,828
Budget Authority Request Through FY 2030	100,530
Increase (Decrease)	10,702

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,797	100.0

AM0-100150-AM0.PW337C.JO WILSON ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100150
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: \$91,619,870

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 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	9,489	1,185	56	535	7,713	45,447	36,683	0	0	0	0	82,131
TOTALS	9,489	1,185	56	535	7,713	45,447	36,683	0	0	0	0	82,131

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	9,304	1,000	56	535	7,713	45,447	36,683	0	0	0	0	82,131
Intra District Capital (3075750)	186	186	0	0	0	0	0	0	0	0	0	0
TOTALS	9,489	1,185	56	535	7,713	45,447	36,683	0	0	0	0	82,131

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,724
Budget Authority Through FY 2029	91,620
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	91,620
Budget Authority Request Through FY 2030	91,620
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	45,447	100.0

AM0-100217-AM0.SE337C.SEATON ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100217
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: \$84,180,649

Description:

Seaton 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:

Seaton 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	18	18	0	0	0	0	0	0	0	0	0	0
(04) Construction	500	500	0	0	0	1,673	6,693	41,831	33,465	0	0	83,663
TOTALS	518	518	0	0	0	1,673	6,693	41,831	33,465	0	0	83,663

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	518	518	0	0	0	1,673	6,693	41,831	33,465	0	0	83,663
TOTALS	518	518	0	0	0	1,673	6,693	41,831	33,465	0	0	83,663

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,286
Budget Authority Through FY 2029	84,181
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	84,181
Budget Authority Request Through FY 2030	84,181
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,673	100.0

AM0-100219-AM0.SG106C.WINDOW REPLACEMENT

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100219
Ward: District Wide
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$48,984,453

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	44	44	0	0	0	0	0	0	0	0	0	0
(04) Construction	39,071	29,680	0	6,733	2,658	6,050	940	940	940	500	500	9,870
TOTALS	39,114	29,723	0	6,733	2,658	6,050	940	940	940	500	500	9,870

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	38,196	29,723	0	6,733	1,739	5,748	940	940	940	500	500	9,568
Pay As You Go (3030301)	919	0	0	0	919	302	0	0	0	0	0	302
TOTALS	39,114	29,723	0	6,733	2,658	6,050	940	940	940	500	500	9,870

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	22,438
Budget Authority Through FY 2029	43,814
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	43,814
Budget Authority Request Through FY 2030	48,984
Increase (Decrease)	5,170

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	6,050	100.0

AM0-100221-AM0.SG404C.BARNARD ES

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100221
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: \$22,725,245

Description:

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

Justification:

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

Progress Assessment:

Pre-planning

Related Projects:

GM312C - ES/MS Modernization Capital Labor Program

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	1,606	0	0	995	611		7,236	13,883	0	0	0	0	21,120
TOTALS	1,606	0	0	995	611		7,236	13,883	0	0	0	0	21,120

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	1,606	0	0	995	611		7,236	13,883	0	0	0	0	21,120
TOTALS	1,606	0	0	995	611		7,236	13,883	0	0	0	0	21,120

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	837
Budget Authority Through FY 2029	22,725
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	22,725
Budget Authority Request Through FY 2030	22,725
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	7,236	100.0

AM0-100236-AM0.SK120C.ATHLETIC FAC. IMPROVEMENT

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100236
Ward: District Wide
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$55,680,857

Description:

This project addresses renovation and construction of activity areas. This includes but is not limited to 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:

Progress Assessment:

In multiple phases

Related Projects:

GM313C - Stabilization Labor

FY 2025 Spend Plan

- Anacostia Track Resurfacing \$450K
- Cardozo Locker Rooms & Dugouts \$7.8M
- Excel Academy Playground Replacement \$1.75M
- HD Cooke Playground Replacement \$1.5M
- Jackson-Reed Track Resurfacing \$450K
- Marie Reed Field Replacement \$2.3M

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding							
	Allotments	Spent	Encr/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total	
(04) Construction	39,081	26,891	548	4,259	7,383	14,250	470	470	470	470	470	470	16,600
TOTALS	39,081	26,891	548	4,259	7,383	14,250	470	470	470	470	470	470	16,600

Source	Funding By Source - Prior Funding					Proposed Funding							
	Allotments	Spent	Encr/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total	
Long Term / G.O. / I.T. Bonds (3030300)	37,602	26,162	548	4,259	6,633	13,537	470	470	470	470	470	470	15,887
Pay As You Go (3030301)	679	679	0	0	0	712	0	0	0	0	0	0	712
Short-Term Bonds (3030304)	800	50	0	0	750	0	0	0	0	0	0	0	0
TOTALS	39,081	26,891	548	4,259	7,383	14,250	470	470	470	470	470	470	16,600

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	2,534
Budget Authority Through FY 2029	40,681
FY 2024 Budget Authority Changes	750
6-Year Budget Authority Through FY 2029	41,431
Budget Authority Request Through FY 2030	55,681
Increase (Decrease)	14,250

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	14,250	100.0

AM0-100245-AM0.TA137C.TUBMAN ES MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100245
Ward: 1
Location: 3101 13TH STREET NW
Facility Name or Identifier: TUBMAN ES
Status: Under construction
Useful Life of the Project: 30
Estimated Full Funding Cost: \$96,409,542

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	6,616	287	54	913	5,361		49,705	40,089	0	0	0	0	89,794
TOTALS	6,616	287	54	913	5,361		49,705	40,089	0	0	0	0	89,794

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	6,616	287	54	913	5,361		49,705	40,089	0	0	0	0	89,794
TOTALS	6,616	287	54	913	5,361		49,705	40,089	0	0	0	0	89,794

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,704
Budget Authority Through FY 2029	96,410
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	96,410
Budget Authority Request Through FY 2030	96,410
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	49,705	100.0

AM0-100246-AM0.TB137C.BRENT ES MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100246
Ward: 6
Location: 301 NORTH CAROLINA AVENUE SE
Facility Name or Identifier: BRENT ES
Status: Under design
Useful Life of the Project: 30
Estimated Full Funding Cost: \$94,624,698

Description:

This project will support the construction of an addition at Brent ES to provide additional permanent capacity to meet the projected enrollment at the school. The addition will contain classrooms, academic support areas, and administrative functions.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 pf the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement.

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	3,460	460	4,946	995	-2,941		12,000	44,912	34,254	0	0	0	91,165
TOTALS	3,460	460	4,946	995	-2,941		12,000	44,912	34,254	0	0	0	91,165

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	3,460	460	4,946	995	-2,941		12,000	44,912	34,254	0	0	0	91,165
TOTALS	3,460	460	4,946	995	-2,941		12,000	44,912	34,254	0	0	0	91,165

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,898
Budget Authority Through FY 2029	94,625
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	94,625
Budget Authority Request Through FY 2030	94,625
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	12,000	100.0

AM0-100247-AM0.TB237C.BURROUGHS ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100247
Ward: 5
Location: 1820 MONROE STREET NE
Facility Name or Identifier: BURROUGHS ES
Status: Under design
Useful Life of the Project: 30
Estimated Full Funding Cost: \$75,582,879

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	6,068	4,650	0	0	1,419	5,675	35,467	28,373	0	0	0	69,515
TOTALS	6,068	4,650	0	0	1,419	5,675	35,467	28,373	0	0	0	69,515

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	6,068	4,650	0	0	1,419	5,675	35,467	28,373	0	0	0	69,515
TOTALS	6,068	4,650	0	0	1,419	5,675	35,467	28,373	0	0	0	69,515

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,210
Budget Authority Through FY 2029	75,583
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	75,583
Budget Authority Request Through FY 2030	75,583
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	5,675	100.0

AM0-100262-AM0.WT337C.WHITTIER EC MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100262
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: \$91,884,131

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 EC 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	3,683	2,228	0	0	1,455	0	5,818	49,430	32,953	0	0	88,201
TOTALS	3,683	2,228	0	0	1,455	0	5,818	49,430	32,953	0	0	88,201

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	3,683	2,228	0	0	1,455	0	5,818	49,430	32,953	0	0	88,201
TOTALS	3,683	2,228	0	0	1,455	0	5,818	49,430	32,953	0	0	88,201

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,587
Budget Authority Through FY 2029	74,955
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	74,955
Budget Authority Request Through FY 2030	91,884
Increase (Decrease)	16,929

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	02/1/2027	
Design Start (FY)	12/30/2025	
Design Complete (FY)	05/1/2026	
Construction Start (FY)	02/1/2027	
Construction Complete (FY)	08/15/2028	
Closeout (FY)	03/1/2029	

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	0	0.0

AM0-100267-AM0.YY108C.BROWNE EC MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100267
Ward: 5
Location: 801 26TH STREET NE
Facility Name or Identifier: BROWNE EC
Status: Under construction
Useful Life of the Project: 30
Estimated Full Funding Cost: \$117,072,416

Description:

This project will support the modernization of Browne EC. 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 pf the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement.

Progress Assessment:

Pre-planning

Related Projects:

GM312C-ES/MS Modernization Capital Labor Program

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
(01) Design	90	69	0	21	0	0	0	0	0	0	0	0
(04) Construction	97,854	23,374	0	27,117	47,363	19,129	0	0	0	0	0	19,129
TOTALS	97,944	23,442	0	27,138	47,363	19,129	0	0	0	0	0	19,129

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Long Term / G.O. / I.T. Bonds (3030300)	97,928	23,442	0	27,138	47,348	18,029	0	0	0	0	0	18,029
Pay As You Go (3030301)	15	0	0	0	15	1,100	0	0	0	0	0	1,100
TOTALS	97,944	23,442	0	27,138	47,363	19,129	0	0	0	0	0	19,129

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	30,835
Budget Authority Through FY 2029	113,072
FY 2024 Budget Authority Changes	4,000
6-Year Budget Authority Through FY 2029	117,072
Budget Authority Request Through FY 2030	117,072
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	19,129	100.0

AM0-100268-AM0.YY120C.CENTER CITY MIDDLE SCHOOL

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100268
Ward: 0
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: \$113,634,894

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.

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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	468	433	0	35	0	0	0	0	0	0	0	0
(04) Construction	3,000	0	0	0	3,000	2,203	8,813	55,083	44,067	0	0	110,167
TOTALS	3,468	433	0	35	3,000	2,203	8,813	55,083	44,067	0	0	110,167

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	3,421	389	0	32	3,000	2,203	8,813	55,083	44,067	0	0	110,167
Pay As You Go (3030301)	47	43	0	4	0	0	0	0	0	0	0	0
TOTALS	3,468	433	0	35	3,000	2,203	8,813	55,083	44,067	0	0	110,167

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	54,820
Budget Authority Through FY 2029	113,635
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	113,635
Budget Authority Request Through FY 2030	113,635
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	2,203	100.0

AM0-100269-AM0.YY140C.AMIDON ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100269
Ward: 6
Location: 401 I STREET SW
Facility Name or Identifier: AMIDON-BOWEN ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$97,582,315

Description:

Amidon-Bowen 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. 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 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. 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	13,392	11,592	0	1,180	621	0	1,670	6,680	41,748	34,092	0	84,190
TOTALS	13,392	11,592	0	1,180	621	0	1,670	6,680	41,748	34,092	0	84,190

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	13,290	11,489	0	1,180	621	0	1,670	6,680	41,748	34,092	0	84,190
Pay As You Go (3030301)	103	103	0	0	0	0	0	0	0	0	0	0
TOTALS	13,392	11,592	0	1,180	621	0	1,670	6,680	41,748	34,092	0	84,190

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,200
Budget Authority Through FY 2029	97,582
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	97,582
Budget Authority Request Through FY 2030	97,582
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	0	0.0

AM0-100270-AM0.YY142C.BRUCE MONROE @ PARKVIEW ES MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100270
Ward: 1
Location: 3560 WARDER STREET NW
Facility Name or Identifier: PARKVIEW ES
Status: Predesign
Useful Life of the Project: 50
Estimated Full Funding Cost: \$90,697,278

Description:

The Bruce-Monroe at Parkview ES modernization project involves the modernization and renovation of this school using a systematic phased approach. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement restoration of the exterior new roofing, other interior improvements new fixtures and equipment and IT 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	25,095	25,081	0	0	13		0	0	0	1,578	6,313	57,712	65,603
TOTALS	25,095	25,081	0	0	13		0	0	0	1,578	6,313	57,712	65,603

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	25,095	25,081	0	0	13		0	0	0	1,578	6,313	57,712	65,603
TOTALS	25,095	25,081	0	0	13		0	0	0	1,578	6,313	57,712	65,603

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	17,925
Budget Authority Through FY 2029	32,986
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	32,986
Budget Authority Request Through FY 2030	90,697
Increase (Decrease)	57,712

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	0	0.0

AM0-100272-AM0.YY145C.KETCHAM ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100272
Ward: 8
Location: 1919 15TH STREET SE
Facility Name or Identifier: KETCHAM ES
Status: Predesign
Useful Life of the Project: 30
Estimated Full Funding Cost: \$85,968,807

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	8,329	8,329	0	0	0	1,373	5,491	39,320	31,456	0	0	77,640
TOTALS	8,329	8,329	0	0	0	1,373	5,491	39,320	31,456	0	0	77,640

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	8,320	8,320	0	0	0	1,373	5,491	39,320	31,456	0	0	77,640
Pay As You Go (3030301)	9	9	0	0	0	0	0	0	0	0	0	0
TOTALS	8,329	8,329	0	0	0	1,373	5,491	39,320	31,456	0	0	77,640

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,165
Budget Authority Through FY 2029	85,969
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	85,969
Budget Authority Request Through FY 2030	85,969
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,373	100.0

AM0-100273-AM0.YY146C.LASALLE ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100273
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: \$94,948,182

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	6,359	6,359	0	0	0	0	1,380	5,520	28,989	52,700	0	88,589
TOTALS	6,359	6,359	0	0	0	0	1,380	5,520	28,989	52,700	0	88,589

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	6,359	6,359	0	0	0	0	1,380	5,520	28,989	52,700	0	88,589
TOTALS	6,359	6,359	0	0	0	0	1,380	5,520	28,989	52,700	0	88,589

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,560
Budget Authority Through FY 2029	94,948
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	94,948
Budget Authority Request Through FY 2030	94,948
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	0	0.0

AM0-100274-AM0.YY147C.LECKIE EC MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100274
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:

This project will support the construction of an addition at Leckie ES that will provide additional permanent capacity to meet the projected enrollment at the school. The addition would contain classroom academic support areas and administrative functions for middle school programming.

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	6,981	245	0	750	5,986		16,681	0	0	0	0	0	16,681
TOTALS	6,981	245	0	750	5,986		16,681	0	0	0	0	0	16,681

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	6,981	245	0	750	5,986		16,681	0	0	0	0	0	16,681
TOTALS	6,981	245	0	750	5,986		16,681	0	0	0	0	0	16,681

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,950
Budget Authority Through FY 2029	23,662
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	23,662
Budget Authority Request Through FY 2030	23,662
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	16,681	100.0

AM0-100275-AM0.YY150C.NALLE ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100275
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: \$97,198,407

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	11,521	11,521	0	0	0	0	1,245	4,979	31,117	48,336	0	85,677
TOTALS	11,521	11,521	0	0	0	0	1,245	4,979	31,117	48,336	0	85,677

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	11,502	11,502	0	0	0	0	1,245	4,979	31,117	48,336	0	85,677
Pay As You Go (3030301)	19	19	0	0	0	0	0	0	0	0	0	0
TOTALS	11,521	11,521	0	0	0	0	1,245	4,979	31,117	48,336	0	85,677

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	19,749
Budget Authority Through FY 2029	97,198
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	97,198
Budget Authority Request Through FY 2030	97,198
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	0	0.0

AM0-100279-AM0.YY156C.SIMON ES RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100279
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: \$82,212,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	1,344	5,376	45,295	30,197	82,212
TOTALS	0	0	0	0	0	0	0	1,344	5,376	45,295	30,197	82,212

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	0	0	0	0	0	0	0	1,344	5,376	45,295	30,197	82,212
TOTALS	0	0	0	0	0	0	0	1,344	5,376	45,295	30,197	82,212

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	16,698
Budget Authority Through FY 2029	52,015
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	52,015
Budget Authority Request Through FY 2030	82,212
Increase (Decrease)	30,197

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	0	0.0

AM0-100282-AM0.YY160C.ADAMS ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100282
Ward: 0
Location: 2020 19TH STREET NW
Facility Name or Identifier: ADAMS EC
Status: Under construction
Useful Life of the Project: 30
Estimated Full Funding Cost: \$80,453,500

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 pf the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement.

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	44,704	10,831	0	19,504	14,369	35,750	0	0	0	0	0	35,750
TOTALS	44,704	10,831	0	19,504	14,369	35,750	0	0	0	0	0	35,750

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	44,704	10,831	0	19,504	14,369	34,945	0	0	0	0	0	34,945
Pay As You Go (3030301)	0	0	0	0	0	805	0	0	0	0	0	805
TOTALS	44,704	10,831	0	19,504	14,369	35,750	0	0	0	0	0	35,750

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	17,980
Budget Authority Through FY 2029	80,453
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	80,453
Budget Authority Request Through FY 2030	80,453
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	35,750	100.0

AM0-100283-AM0.YY163C.HENDLEY ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100283
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: \$83,850,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	1,512	6,048	45,774	30,516	83,850
TOTALS	0	0	0	0	0	0	0	1,512	6,048	45,774	30,516	83,850

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	0	0	0	0	0	0	0	1,512	6,048	45,774	30,516	83,850
TOTALS	0	0	0	0	0	0	0	1,512	6,048	45,774	30,516	83,850

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,444
Budget Authority Through FY 2029	53,334
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	53,334
Budget Authority Request Through FY 2030	83,850
Increase (Decrease)	30,516

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	0	0.0

AM0-100308-AM0.YY1BKC.BUNKER HILL ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100308
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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	3,498	2,258	0	371	869	0	1,557	6,228	38,922	47,363	0	94,070
TOTALS	3,498	2,258	0	371	869	0	1,557	6,228	38,922	47,363	0	94,070

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	3,498	2,258	0	371	869	0	1,557	6,228	38,922	47,363	0	94,070
TOTALS	3,498	2,258	0	371	869	0	1,557	6,228	38,922	47,363	0	94,070

Additional Appropriation Data

First Appropriation FY	2021
Original 6-Year Budget Authority	3,498
Budget Authority Through FY 2029	97,568
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	97,568
Budget Authority Request Through FY 2030	97,568
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	0	0.0

AM0-100311-AM0.YY1EXC.EXCEL ACADEMY

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100311
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: \$75,854,400

Description:

Funding for the Excel Academy is included in the CIP to support facility improvement of the 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	2,000	10,000	63,854	75,854
TOTALS	0	0	0	0	0	0	0	0	2,000	10,000	63,854	75,854

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	0	0	0	0	0	0	0	0	2,000	10,000	63,854	75,854
TOTALS	0	0	0	0	0	0	0	0	2,000	10,000	63,854	75,854

Additional Appropriation Data

First Appropriation FY	2021
Original 6-Year Budget Authority	1,906
Budget Authority Through FY 2029	12,000
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	12,000
Budget Authority Request Through FY 2030	75,854
Increase (Decrease)	63,854

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	0	0.0

AM0-101184-AM0.YY1KWC.KENILWORTH RENO(MULTIPURPOSE RM ADDITION)

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 101184
Ward: 7
Location: 4321 ORD ST NE, WASHINGTON,
Facility Name or Identifier: KENILWORTH RENO(MULTIPURPOSE RM ADDITION)
Status: In multiple phases
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:

This is a new programmatic initiative for DCPS and requires facility improvements. The PACE Act of 2016 allows for the inclusion of projects outside of the prioritization sequence for the following factors: Availability of capital funding in the budget and scope and sequence of projects due to planned grade configuration changes, boundary changes, school facility conditions or school facility closures.

Progress Assessment:

Related Projects:

YY1SPC-Centralized Swing Space
 GM313C - Stabilization Labor

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	6,107	0	32	1,883	4,191		6,107	0	0	0	0	0	6,107
TOTALS	6,107	0	32	1,883	4,191		6,107	0	0	0	0	0	6,107

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	6,107	0	32	1,883	4,191		5,985	0	0	0	0	0	5,985
Pay As You Go (3030301)	0	0	0	0	0		122	0	0	0	0	0	122
TOTALS	6,107	0	32	1,883	4,191		6,107	0	0	0	0	0	6,107

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	12,214
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	12,214
Budget Authority Request Through FY 2030	12,214
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	6,107	100.0

AM0-100312-AM0.YY1MAC.MAC ARTHUR BOULEVARD SCHOOL

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100312
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: \$135,768,889

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:

Facility has been added to the DCPS portfolio to help address crowding issues in Ward 3.

Progress Assessment:

Ongoing project

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	69,157	52,525	74	1,406	15,151		39,773	26,839	0	0	0	0	66,612
TOTALS	69,157	52,525	74	1,406	15,151		39,773	26,839	0	0	0	0	66,612

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	68,907	52,275	74	1,406	15,151		39,773	26,839	0	0	0	0	66,612
Pay As You Go (3030301)	250	250	0	0	0		0	0	0	0	0	0	0
TOTALS	69,157	52,525	74	1,406	15,151		39,773	26,839	0	0	0	0	66,612

Additional Appropriation Data

First Appropriation FY	2021
Original 6-Year Budget Authority	48,000
Budget Authority Through FY 2029	135,769
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	135,769
Budget Authority Request Through FY 2030	135,769
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	02/1/2024	
Design Start (FY)	12/30/2023	12/30/2021
Design Complete (FY)	05/1/2025	
Construction Start (FY)	07/1/2024	
Construction Complete (FY)	08/15/2026	
Closeout (FY)	02/1/2027	

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	39,773	100.0

AM0-100318-AM0.YY1SPC.CENTRALIZED SWING SPACE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100318
Ward: District Wide
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$186,327,020

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

FY 2025 Spend Plan

- Transportation \$5.4M
- KC Lewis Swing \$7.4M
- Hart Swing \$8M
- Nalle Swing \$9.5M
- Meyer Swing Renovations \$1.1M
- Whittier Swing Trailers \$19.1M

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	1,540	536	0	485	520	0	0	0	0	0	0	0
(04) Construction	74,764	43,969	0	3,418	27,377	50,663	16,853	9,831	11,949	10,894	9,834	110,023
TOTALS	76,304	44,504	0	3,902	27,897	50,663	16,853	9,831	11,949	10,894	9,834	110,023

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	73,384	44,485	0	3,901	24,997	45,206	16,853	9,831	11,949	10,894	9,834	104,566
Pay As You Go (3030301)	2,920	19	0	1	2,900	5,457	0	0	0	0	0	5,457
TOTALS	76,304	44,504	0	3,902	27,897	50,663	16,853	9,831	11,949	10,894	9,834	110,023

Additional Appropriation Data	
First Appropriation FY	2017
Original 6-Year Budget Authority	88,186
Budget Authority Through FY 2029	158,163
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	158,163
Budget Authority Request Through FY 2030	186,327
Increase (Decrease)	28,164

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	50,663	100.0

AM0-101196-BEERS ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 101196
Ward: 7
Location: 3600 ALABAMA AVENUE SE
Facility Name or Identifier: BEERS ES
Status: Predesign
Useful Life of the Project: 30
Estimated Full Funding Cost: \$66,646,000

Description:

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

Justification:

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

Progress Assessment:

Related Projects:

GM312C - ES/MS Modernization Capital Labor Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	2,289	9,154	55,203	66,646
TOTALS	0	0	0	0	0	0	0	0	2,289	9,154	55,203	66,646

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	0	0	0	0	0	0	0	0	2,289	9,154	55,203	66,646
TOTALS	0	0	0	0	0	0	0	0	2,289	9,154	55,203	66,646

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	11,443
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	11,443
Budget Authority Request Through FY 2030	66,646
Increase (Decrease)	55,203

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	0	0.0

GA0-100427-GA0.AFM04C.TECHNOLOGY MODERNIZATION INITIATIVE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Project No: 100427
Ward: District Wide
Location: VARIOUS
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$25,520,993

Description:

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:

Progress Assessment:

Ongoing project

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	8,018	7,319	0	955	-255	4,706	0	0	0	0	0	4,706
(06) IT Requirements Development/Systems Design	12,797	3,674	0	612	8,511	0	0	0	0	0	0	0
TOTALS	20,815	10,993	0	1,566	8,255	4,706	0	0	0	0	0	4,706

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Pay As You Go (3030301)	75	10	0	0	65	0	0	0	0	0	0	0
Short - Term Bonds (3030304)	20,740	10,983	0	1,566	8,190	4,706	0	0	0	0	0	4,706
TOTALS	20,815	10,993	0	1,566	8,255	4,706	0	0	0	0	0	4,706

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	7,222
Budget Authority Through FY 2029	29,272
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	29,272
Budget Authority Request Through FY 2030	25,521
Increase (Decrease)	-3,751

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	4,706	100.0

GA0-100428-GA0.PJMCLC.CAPITAL LABOR PROJECT

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Project No: 100428
Ward: District Wide
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$11,532,087

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 directly manage and oversee the design and construction of capital projects for the DCPS school modernization program.

Progress Assessment:

Progressing in multiple phases

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(03) Project Management	9,523	4,878	0	0	4,644	2,009	0	0	0	0	0	2,009
TOTALS	9,523	4,878	0	0	4,644	2,009	0	0	0	0	0	2,009

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	9,523	4,878	0	0	4,644	2,009	0	0	0	0	0	2,009
TOTALS	9,523	4,878	0	0	4,644	2,009	0	0	0	0	0	2,009

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	3,750
Budget Authority Through FY 2029	9,523
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	9,523
Budget Authority Request Through FY 2030	11,532
Increase (Decrease)	2,009

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	18.0	2,009	100.0
Non Personnel Services	0.0	0	0.0

GA0-100430-GA0.T22DIC.IT - DATA INFRASTRUCTURE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Project No: 100430
Ward: District Wide
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$9,720,424

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.

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	7,810	3,102	142	1,704	2,862	1,910	0	0	0	0	0	1,910
TOTALS	7,810	3,102	142	1,704	2,862	1,910	0	0	0	0	0	1,910

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Pay As You Go (3030301)	90	0	71	0	19	0	0	0	0	0	0	0
Short - Term Bonds (3030304)	7,720	3,102	71	1,704	2,843	1,910	0	0	0	0	0	1,910
TOTALS	7,810	3,102	142	1,704	2,862	1,910	0	0	0	0	0	1,910

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	1,090
Budget Authority Through FY 2029	9,720
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	9,720
Budget Authority Request Through FY 2030	9,720
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,910	100.0

GA0-IBA_100063-Interior Improvements

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Project No: IBA_100063
Ward: District Wide
Location: DISTRICT WIDE
Facility Name or Identifier:
Status:
Useful Life of the Project:
Estimated Full Funding Cost: \$1,000,000

Description:

This pool project will allow DCPS and DGS to address projects to improve the look and feel of the school facilities. Additionally, the funding will allow for building modifications to address programmatic needs at schools.

Justification:

DCPS is committed to ensuring that all schools have the spaces needed to meet their programmatic requirements and that the facilities reflect the school culture through a positive and uplifting appearance.

Progress Assessment:

Related Projects:

STABILIZATION CAPITAL LABOR - PROGRAM MG

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	0	0	0	0	0	1,000	0	0	0	0	0	1,000
TOTALS	0	0	0	0	0	1,000	0	0	0	0	0	1,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Pay As You Go (3030301)	0	0	0	0	0	1,000	0	0	0	0	0	1,000
TOTALS	0	0	0	0	0	1,000	0	0	0	0	0	1,000

Additional Appropriation Data

First Appropriation FY	2025
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	0
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	0
Budget Authority Request Through FY 2030	1,000
Increase (Decrease)	1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,000	100.0

AM0-IBA_100062-Safety and Security

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: IBA_100062
Ward: District Wide
Location: District Wide
Facility Name or Identifier:
Status:
Useful Life of the Project:
Estimated Full Funding Cost: \$41,565,000

Description:

This project supports work to improve physical safety and security at DCPS Facilities. These improvements include, but are not limited to: fencing, site lighting, access control, door hardware, security camera improvements, entry design and construction.

Justification:

DCPS is committed to ensuring that all schools are aligned with national best practices for safety and security.

Progress Assessment:

Related Projects:

STABILIZATION CAPITAL LABOR - PROGRAM MG

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	0	0	0	0	0	12,800	9,005	8,255	0	7,255	4,250	41,565
TOTALS	0	0	0	0	0	12,800	9,005	8,255	0	7,255	4,250	41,565

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Pay As You Go (3030301)	0	0	0	0	0	4,310	0	0	0	0	0	4,310
Short - Term Bonds (3030304)	0	0	0	0	0	8,490	9,005	8,255	0	7,255	4,250	37,255
TOTALS	0	0	0	0	0	12,800	9,005	8,255	0	7,255	4,250	41,565

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	0
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	0
Budget Authority Request Through FY 2030	41,565
Increase (Decrease)	41,565

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	12,800	100.0

TO0-101007-TO0.N8005C.DCPS IT INFRASTRUCTURE UPGRADE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No: 101007
Ward: District Wide
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$41,963,732

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, PCs, interactive whiteboards, etc.).

Justification:

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(07) IT Development & Testing	31,285	24,809	1,652	328	4,495	3,179	1,500	1,500	1,500	1,500	1,500	10,679
TOTALS	31,285	24,809	1,652	328	4,495	3,179	1,500	1,500	1,500	1,500	1,500	10,679

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	25,212	24,809	0	319	84	0	0	0	0	0	0	0
Pay As You Go (3030301)	122	0	77	10	36	0	0	0	0	0	0	0
Short - Term Bonds (3030304)	5,950	0	1,575	0	4,375	3,179	1,500	1,500	1,500	1,500	1,500	10,679
TOTALS	31,285	24,809	1,652	328	4,495	3,179	1,500	1,500	1,500	1,500	1,500	10,679

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	13,000
Budget Authority Through FY 2029	38,785
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	38,785
Budget Authority Request Through FY 2030	41,964
Increase (Decrease)	3,179

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	3,179	100.0

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