

# (GDO) OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION

## **MISSION**

As the District's state education agency, the Office of the State Superintendent of Education (OSSE) works urgently and purposefully, in partnership with education and related systems, to sustain, accelerate and deepen progress for the District's students.

## **SUMMARY OF SERVICES**

OSSE plays many roles in the lives of children, teens, and adults seeking an education in the District. As the State Education Agency for the District of Columbia, OSSE: distributes federal and District funding to education providers and ensures high quality and compliance in their programs; sets statewide policies; provides resources and support; collects and analyzes District-wide student and education data within its technology systems; and exercises accountability for all public education in the District. OSSE additionally administers payments for the Division of Special Education Transportation (Agency Code GO0), the District's Non-Public Tuition account (Agency Code GN0), and uniform per student funding formula payments to public charter schools in the District (Agency Code GC0).

## **BACKGROUND**

OSSE's capital program has historically covered the development of three separate information technology systems: its statewide longitudinal education database (SLED), its special education data system (SEDS), and its enterprise grants management system (EGMS). OSSE's SLED project aims to create a data warehouse populated with student and education information extracted from disparate system—OSSE's development of SLED was included as an objective in the District's Race to the Top application to the U.S. Department of Education. OSSE's SEDS project aims to create a comprehensive data system designed to support high quality, seamless service delivery for children with educational disabilities within the District—OSSE has mandated the use of SEDS by District of Columbia Public Schools and all public charter schools in the District. OSSE's EGMS project aims to create an online portal, accessible by both OSSE and its sub-grantees, to facilitate nearly all aspects of grant management and thereby greatly reduce the administrative burden of this work for OSSE and its sub-grantees—EGMS enables OSSE to hold grant competitions online and to issue grant awards electronically; it allows sub-grantees to complete narrative and budget applications for grant awards and to submit reimbursement requests against these grant awards; it houses many of OSSE's sub-recipient monitoring activities and documents; etc.

### **Data Infrastructure**

OSSE has become the central education-related data repository and reporting office in the District. OSSE has also increasingly interfaced with District agencies such as the DC Public Charter School Board and the Deputy Mayor for Education to craft data-driven policies. Existing data systems are becoming old or obsolete. As OSSE expands the scope of the Student Longitudinal Education Database (SLED) to include additional data, the need for enhancement in both SLED and the source data systems has become a critical area for improvement for the District as a whole. In addition, OSSE's early childhood subsidy and uniform per-student funding formula (UPSFF) payments, including supplemental UPSFF payments, are manual exercises and prone to serious risk of inaccurate payments and non-compliance with Federal and/or District Law. Furthermore, OSSE has several applications for mandated activities (e.g., teacher licensure and childcare licensure) that are not technologically sufficient for the needs of their users. With these issues corrected, OSSE would be in a unique position to steer future analysis of and publish key findings regarding the early childhood to career pathways for District residents.

### **Advanced Technical Center – Penn Center Expansion**

The Advanced Technical Center (ATC) is a new initiative that was launched in SY22/23 which provides dual-credit CTE courses in cybersecurity and nursing to students from high schools (DCPS and Charter) throughout the city.

This funding would be used to renovate a significant portion (approximately 20,000 square feet) of the first floor of the ATC building located in Ward 5. This would include partnering with Children's National Hospital to open an Urgent Care Center to provide healthcare services to the surrounding community which is in a "healthcare professional shortage area". Additionally, this would include building additional classroom space for the ATC to allow approximately 75-100 additional students to enroll and attend the ATC each year starting in SY26/27. This addition would expand the ATC's maximum capacity to approximately 400 students a year. Finally, Children's would strategically partner with the ATC to enhance the CTE instruction of our healthcare related programming by supporting the work-based learning needs of our health science students including providing guest speakers, workplace tours, industry-mentors, and internship opportunities; by providing instructional supports such as co-teaching, and advising on course standards, curriculum, and industry-recognized credentials; and eventually providing job opportunities to our ATC graduates.

### **Common Lottery: My School DC**

My School DC is the common application and common lottery for the District's public school options with the overarching purpose of simplifying the process for families to learn about, apply to, and enroll in school. The common lottery application serves 240 schools and more than 35,000 District residents annually. OCTO has overseen the maintenance and development of the application since its launch in 2013.

This funding would be used to modernize the lottery application by rebuilding the codebase for the MSDC system, per recommendations from the Office of the Chief Technology Officer. Specifically, OSSE is seeking to make modifications to the current Centralized Waitlist Management System ("CWMS") which provides school staff and parents with real time knowledge regarding their "waitlist" status, or the order in which a student may be offered a seat to enroll at a given school. While the current CWMS application tracks waitlist offers with a line view for schools, it does not provide parents, students or select school staff with the ability to create or modify a new application. At present, parents must access a separate application portal to perform those tasks. This project seeks to modify the existing portal functionality of the lottery application to allow DC parents, students and select school staff to enter their applications in one singular database. This will provide for better data integration and streamlined access for all parties that utilize the application.

**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
(03) Project Management	544	282	51	59	153	0	0	0	0	0	0	0
(04) Construction	9,026	7,455	1,411	147	13	10,461	6,974	0	0	0	0	17,435
(06) IT Requirements Development/Systems Design	34,512	28,563	0	3,548	2,402	4,188	0	0	0	0	0	4,188
<b>TOTALS</b>	<b>44,082</b>	<b>36,300</b>	<b>1,462</b>	<b>3,754</b>	<b>2,567</b>	<b>14,649</b>	<b>6,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,623</b>

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)	18,367	15,458	1,462	263	1,184	10,461	6,974	0	0	0	0	17,435
Pay As You Go (3030301)	3,744	3,742	0	2	0	0	0	0	0	0	0	0
Short - Term Bonds (3030304)	17,971	13,258	0	3,375	1,338	4,188	0	0	0	0	0	4,188
Arpa - Local Revenue Replacement (3030343)	4,000	3,842	0	113	45	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>44,082</b>	<b>36,300</b>	<b>1,462</b>	<b>3,754</b>	<b>2,567</b>	<b>14,649</b>	<b>6,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,623</b>

Additional Appropriation Data			Estimated Operating Impact Summary							
First Appropriation FY		2016	Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total
Original 6-Year Budget Authority		10,158								
Budget Authority Through FY 2029		44,082	IT	10,800	15,881	15,881	15,881	15,881	15,881	90,204
FY 2024 Budget Authority Changes		0	<b>TOTAL</b>	<b>10,800</b>	<b>15,881</b>	<b>15,881</b>	<b>15,881</b>	<b>15,881</b>	<b>15,881</b>	<b>90,204</b>
6-Year Budget Authority Through FY 2029		44,082	<b>Full Time Equivalent Data</b>							
Budget Authority Request Through FY 2030		65,705	Object	FTE	FY 2025 Budget	% of Project				
Increase (Decrease)		21,623	Personnel Services	0.0	0	0.0				
			Non Personnel Services	0.0	14,649	100.0				

# AM0-100009-AM0.ATCG1C.CTE ADVANCED TECHNICAL CENTER 1

**Agency:** OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION (GD0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** 100009  
**Ward:** 5  
**Location:** 1709 3RD STREET NE  
**Facility Name or Identifier:** PENN CENTER  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$26,675,291

## Description:

The Office of the State Superintendent of Education (OSSE) Career and Technical Education (CTE) team seeks to expand an Advanced Technical Center (ATC). The ATC is a centralized program in the Penn Center in Ward 5, which provides CTE courses to students from high schools across the city to prepare them for high-wage high-skill and in-demand careers. This additional funding will be used to renovate the first floor of the ATC - Penn Center location to allow for a partnership with a healthcare provider in the District and enable more students to be served through ATC programming. The ATC is critical to the access and equity goals of OSSE and will remove the barrier of equipment cost faced by many schools by allowing students from all over the city to access CTE coursework not offered in their schools without having to switch schools. The target is to serve between 300 and 600 students in the first three years of operation.

## Justification:

Reducing access and equity barriers into and through CTE programming is the foundational case for opening the ATC. In order to determine the extent of the center's efficacy in access and equity reduction, OSSE will establish multiple short term and long term KPI's as a part of the overall evaluation of the ATC. At a minimum, OSSE will include these performance indicators:

### Short Term

Course Enrollment (by LEA/School/Ward/demographics)  
 Program of Study Persistence (by LEA/School/Ward/demographics)  
 Student Attendance (by LEA/School/Ward/demographics)  
 Industry Partner Engagement

### Long Term

Completion of Internship or Apprenticeship  
 Certifications or Licenses Earned  
 Postsecondary Credit Earned  
 Graduation Rate  
 Postsecondary Enrollment  
 Employment post graduation

## Progress Assessment:

Ongoing Project

## Related Projects:

DOES (CE0) Capital Project SNTRCC  
 "DC INFRASTRUCTURE ACADEMY"

(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		
(03) Project Management	544	282	51	59	153	0	0	0	0	0	0	0	
(04) Construction	8,696	7,140	1,411	133	13	10,461	6,974	0	0	0	0	17,435	
<b>TOTALS</b>	<b>9,240</b>	<b>7,421</b>	<b>1,462</b>	<b>192</b>	<b>165</b>	<b>10,461</b>	<b>6,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,435</b>	

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)	5,240	3,579	1,462	79	120	10,461	6,974	0	0	0	0	17,435	
Arpa - Local Revenue Replacement (3030343)	4,000	3,842	0	113	45	0	0	0	0	0	0	0	
<b>TOTALS</b>	<b>9,240</b>	<b>7,421</b>	<b>1,462</b>	<b>192</b>	<b>165</b>	<b>10,461</b>	<b>6,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,435</b>	

## Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	4,000
Budget Authority Through FY 2029	9,240
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	9,240
Budget Authority Request Through FY 2030	26,675
Increase (Decrease)	17,435

## 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)		03/1/2022
Design Complete (FY)	08/30/2024	
Construction Start (FY)	10/1/2022	
Construction Complete (FY)	08/30/2024	
Closeout (FY)	09/30/2024	

## Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	10,461	100.0

**GD0-100432-GD0.GD001C.DATA INFRASTRUCTURE**

**Agency:** OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION (GD0)  
**Implementing Agency:** OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION (GD0)  
**Project No:** 100432  
**Ward:** 9  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** INFORMATION TECHNOLOGY  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 15  
**Estimated Full Funding Cost:** \$26,631,079

**Description:**

OSSE has become the central education-related data repository and reporting office within the District. OSSE has also increasingly interfaced with District agencies such as the DC Public Charter School Board and the Deputy Mayor for Education to craft data-driven policies. As OSSE expands the scope of the Student Longitudinal Education Database (SLED) to include additional data, the need for enhancement in both SLED and the source data systems has become a critical area. With this project OSSE will continue to be in a unique position to steer future analysis of and publish key findings regarding the early childhood to career pathways for District residents.

**Justification:**

This project is necessary because OSSE must continue collecting and managing new data. The project is core to OSSE’s strategic plan, the Deputy Mayor for Education’s strategic priorities, and will allow OSSE to fulfill the requirements more fully in the Mayor’s data policy. It will also allow OSSE to be more adaptable and flexible in the face of ever-changing reporting requirements.

**Progress Assessment:**

The data infrastructure project began in FY2017. Current work includes procurement and implementation of our new early childhood system (allowing us to decommission existing systems) and the new data modernization initiative started in FY2021 and the project is underway.

**Related Projects:**

There are connections between this project and OSSE’s Special Education Data System project, and of course between this project and all other application development work within OSSE & By year 3 of our project plan there will also be connections between OSSE and LEAs as we modernize our collection infrastructure and standards.

GW0-GW101C-P20W System

(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
(06) IT Requirements Development/Systems Design	22,443	17,698	0	3,407	1,339	4,188	0	0	0	0	0	4,188
<b>TOTALS</b>	<b>22,443</b>	<b>17,698</b>	<b>0</b>	<b>3,407</b>	<b>1,339</b>	<b>4,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,188</b>

  

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)	1,658	1,627	0	31	0	0	0	0	0	0	0	0
Pay As You Go (3030301)	3,271	3,269	0	1	0	0	0	0	0	0	0	0
Short - Term Bonds (3030304)	17,515	12,801	0	3,375	1,338	4,188	0	0	0	0	0	4,188
<b>TOTALS</b>	<b>22,443</b>	<b>17,698</b>	<b>0</b>	<b>3,407</b>	<b>1,339</b>	<b>4,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,188</b>

**Additional Appropriation Data**

First Appropriation FY	2016
Original 6-Year Budget Authority	6,158
Budget Authority Through FY 2029	22,443
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	22,443
Budget Authority Request Through FY 2030	26,631
Increase (Decrease)	4,188

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total
IT	10,800	15,881	15,881	15,881	15,881	15,881	90,204
<b>TOTAL</b>	<b>10,800</b>	<b>15,881</b>	<b>15,881</b>	<b>15,881</b>	<b>15,881</b>	<b>15,881</b>	<b>90,204</b>

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		01/1/2021
Design Complete (FY)	09/30/2025	
Construction Start (FY)		01/1/2021
Construction Complete (FY)	09/30/2025	
Closeout (FY)	09/30/2029	

**Full Time Equivalent Data**

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	4,188	100.0

# (GE0) D.C. STATE BOARD OF EDUCATION

## **MISSION**

The District of Columbia State Board of Education (SBOE) is an independent agency with three separate offices: The Office of the State Board advises the State Superintendent on statewide education policy, the Office of the Ombudsman helps families and schools resolve conflict in the students' best interest, and the Office of the Student Advocate supports families in their advocacy.

**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	36	36	0	0	0	0	0	0	0	0	0	0
(04) Construction	243	172	0	25	46	600	0	0	0	0	0	600
<b>TOTALS</b>	<b>279</b>	<b>208</b>	<b>0</b>	<b>25</b>	<b>46</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

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)	279	208	0	25	46	600	0	0	0	0	0	600
<b>TOTALS</b>	<b>279</b>	<b>208</b>	<b>0</b>	<b>25</b>	<b>46</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

Additional Appropriation Data			Estimated Operating Impact Summary							
First Appropriation FY		2024	Expenditure (+) or Cost Reduction (-)							
Original 6-Year Budget Authority			No estimated operating impact							
Budget Authority Through FY 2029		279								
FY 2024 Budget Authority Changes		0								
6-Year Budget Authority Through FY 2029		279								
Budget Authority Request Through FY 2030		879								
Increase (Decrease)		600								
Full Time Equivalent Data										
	Object	FTE	FY 2025 Budget	% of Project						
	Personnel Services	0.0	0	0.0						
	Non Personnel Services	0.0	600	100.0						

# AM0-IBA\_100006-SBOE Office Renovation and Upgrade

**Agency:** D.C. STATE BOARD OF EDUCATION (GE0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** IBA\_100006  
**Ward:** 6  
**Location:**  
**Facility Name or Identifier:**  
**Status:**  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$600,000

**Description:**

This is a new request for the DC State Board of Education. Our current office space at 441 4th Street NW, Suite 530S, needs to be renovated to maximize its capacity and fit the entire central office team. This request will provide one-time funding in the agency's budget to design and renovate our current space, which serves residents in all 8 wards, board members, and staff.

**Justification:**

**Progress Assessment:**

**Related Projects:**

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	0	0	0	0	0	600	0	0	0	0	0	600
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

  

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	600	0	0	0	0	0	600
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

**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	600
Increase (Decrease)	600

**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	600	100.0

**This page is intentionally left blank.**