

(GW0) DEPUTY MAYOR FOR EDUCATION

MISSION

Office of Deputy Mayor for Education plans, coordinates, and supervises all public education and education-related policies and activities for the Mayor. This includes developing and supporting programs to improve the delivery of educational services and opportunities from early childhood to the post-secondary education level; innovating new programs and strategies for addressing the needs of children and families; and coordinating interagency initiatives targeted at supporting students and schools.

BACKGROUND/SCOPE

Capital funds will support the implementation of recommendations from the 10-year Master Facilities Plan (MFP) conducted by the Deputy Mayor for Education. The MFP analyzes projected school facility needs for DC Public Schools and public charter schools, informed by data from the Office of Planning and other data as needed.

CAPITAL PROGRAM/PROJECT OBJECTIVES

Objectives of the capital project would be to improve our educational facilities in the District based on recommendations from the 10-year Master Facilities Plan completed in spring 2018.

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 2022 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2017 through FY 2022.
 - **FY 2017 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 2022 :** This is the total 6-year authority for FY 2017 through FY 2022 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2023 :** Represents the 6-year budget authority for FY 2018 through FY 2023.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2018 - FY 2023 (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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	1,200	792	408	0	0	0	0	0	0	0	3,000	3,000
TOTALS	1,200	792	408	0	0	0	0	0	0	0	3,000	3,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	1,200	792	408	0	0	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	3,000	3,000
TOTALS	1,200	792	408	0	0	0	0	0	0	0	3,000	3,000

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2011	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	1,500	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Budget Authority Through FY 2022	1,200	No estimated operating impact						
FY 2017 Budget Authority Changes	0							
6-Year Budget Authority Through FY 2022	1,200							
Budget Authority Request Through FY 2023	4,200							
Increase (Decrease)	3,000							
Full Time Equivalent Data								
	Object	FTE	FY 2018 Budget	% of Project				
	Personal Services	0.0	0	0.0				
	Non Personal Services	0.0	0	0.0				

GW0-YY631-SCHOOL MASTER FACILITIES PLANNING INITIATIVE

Agency: DEPUTY MAYOR FOR EDUCATION (GW0)
Implementing Agency: DEPUTY MAYOR FOR EDUCATION (GW0)
Project No: YY631
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$4,200,000

Description:

This project will support a collaborative schools master planning initiative as envisioned by the Deputy Mayor for Education. The project will examine projected needs of schools to be modernized in the capital improvement program and budget, including projected student enrollment, condition of specific facilities, and previous modernization upgrades.

Justification:

Projected student enrollment, condition of specific facilities, and previous modernization upgrades

Progress Assessment:

On-going project

Related Projects:

DGS project BC101C-Facility Condition Assessment

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	1,200	792	408	0	0		0	0	0	0	0	3,000	3,000
TOTALS	1,200	792	408	0	0		0	0	0	0	0	3,000	3,000

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	1,200	792	408	0	0		0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0		0	0	0	0	0	3,000	3,000
TOTALS	1,200	792	408	0	0		0	0	0	0	0	3,000	3,000

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	1,500
Budget Authority Through FY 2022	1,200
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	1,200
Budget Authority Request Through FY 2023	4,200
Increase (Decrease)	3,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0