

# (GA0) DISTRICT OF COLUMBIA PUBLIC SCHOOLS

## **MISSION**

The District of Columbia Public Schools (DCPS) is dedicated to serving the needs of public education from pre-kindergarten through twelfth grade, in addition to providing continuing & special education requisite programs to residents of the District of Columbia.

The Department of General Services (DGS), established in FY 2012, is the implementer agency for the substantial rehabilitation of existing facilities and the construction of new facilities, in addition to a host of targeted small capital initiatives, with guidance from the Office of the Deputy Mayor for Education (DME).

DME is responsible for all planning initiatives, & amended the Facilities Master Plan that has been submitted to Council for approval. DCPS capital projects are funded by a combination of long-term financing and pay-as-you-go revenues transferred from the General Fund.

## **CAPITAL PROGRAM OBJECTIVES**

1. Coordinate with DGS on the modernization or construction of DCPS schools and facilities.
2. Coordinate with DGS on routine maintenance, repairs, and small capital projects that are beyond the scope of the janitorial and custodial staff.
3. Implement education-related facility projects for other District agencies.

## **RECENT ACCOMPLISHMENTS**

- In FY2013, DGS completed the full modernization of Cardozo HS, New Dunbar HS, McKinley MS, Roosevelt swing space accommodations at MacFarland MS, first/initial modernization sequence of Hearst ES, Mann ES, & Powell ES, & continued modernization efforts at Stuart Hobson in time for the FY13/14 school year.
- DGS completed systemic modernizations, better known as phased modernizations at Anne Beers ES, Hendley ES, Ludlow Taylor ES, Peabody ES, & Shepherd ES, in line with DCPS standards for "Phase 1" modernization projects.
- Construction progressed on the Stadium & O Street, construction of Dunbar HS, Ballou HS, & Brookland MS, & Low Impact Playground Development at Simon ES, with planning/design efforts underway on Duke Ellington School of the Performing Arts, the historic Reno School at Deal MS, & Roosevelt HS.
- Stabilization efforts continued on various fronts with window replacement initiatives for Hyde ES, Amidon ES, Johnson MS, King ES, Simon ES, & LaSalle ES. Other stabilization initiatives consisted of 28-school IT infrastructure upgrades.
- Over 50 percent of the trade jobs employed District residents, while DGS continued to exceed the CBE participation established by DSLBD, which is approximately 51 percent.
- Design excellence is at the forefront of each DGS project, which is reflected in several awards from the design and construction industry:

### **1. Eastern High School**

- 2012 Excellence in Historic Preservation Award, District of Columbia Office of Planning's Historic Preservation Office

### **2. Woodrow Wilson Senior High School**

- 2012 State Historic Preservation Officer's Award
- 2012 World Congress Lee J. Brokway Award for Outstanding Renovation
- 2012 Award of Merit in Historic Resources, the American Institute of Architects, DC
- 2012 Craftsmanship Award winner in four categories: Atrium Skylight, Masonry, Structural Steel Framing, Foundations & Excavation
- 2012 Award of Excellence-Best Renovation – Historic Restoration
- 2012 Project of the Year Honorable Mention Renovation / Modernization, Constructed Value Greater Than \$15M

### **3. Janney Elementary School**

- 2013 Architectural Showcase of Outstanding Design, American School & University Magazine

### **4. H.D. Woodson High School**

- 2013 School Planning & Management Education Design Showcase Project of Distinction

**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 projectsheet 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 Thru FY 2020 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2015 through 2020
- **FY 2015 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 Thru 2020 :** This is the total 6-year authority for FY 2015 through FY 2020 including changes from the current fiscal year.
- **Budget Authority Request for 2016 through 2021 :** Represents the 6 year budget authority for 2016 through 2021
- **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2016 - FY 2021 (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)

Funding By Phase - Prior Funding						Proposed Funding							
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total	
(01) Design	29,858	26,111	404	137	3,207	7,624	25,488	16,914	0	0	0	50,026	
(03) Project Management	85,748	71,754	7,681	205	6,109	15,000	15,300	15,606	16,321	15,983	16,561	94,770	
(04) Construction	1,610,582	1,149,156	193,886	136,644	130,896	319,349	226,988	87,195	191,515	185,681	112,258	1,122,988	
(05) Equipment	28,778	28,537	73	46	122	0	0	0	0	0	0	0	
(06) IT Requirements Development/Systems Design	6,187	3,316	1,791	845	235	2,500	0	0	0	0	0	2,500	
(07) IT Development & Testing	13,774	12,367	1,093	12	301	4,000	4,500	3,000	4,000	4,500	1,854	21,854	
(08) IT Deployment & Turnover	7,034	6,851	81	0	102	0	0	0	0	0	0	0	
TOTALS	1,781,960	1,298,090	205,008	137,890	140,972	348,474	272,276	122,715	211,836	206,164	130,673	1,292,138	

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total	
GO Bonds - New (0300)	1,728,478	1,254,144	202,611	132,104	139,618	347,684	271,662	116,059	208,836	206,164	126,673	1,277,078	
Pay Go (0301)	38,096	28,560	2,397	5,785	1,354	789	614	6,656	3,000	0	4,000	15,060	
Equipment Lease (0302)	13,622	13,622	0	0	0	0	0	0	0	0	0	0	
Capital QZAB Funds(0308)	1,663	1,663	0	0	0	0	0	0	0	0	0	0	
Community HealthCare Financing Fund (3109)	101	101	0	0	0	0	0	0	0	0	0	0	
TOTALS	1,781,960	1,298,090	205,008	137,890	140,972	348,474	272,276	122,715	211,836	206,164	130,673	1,292,138	

**Additional Appropriation Data**

First Appropriation FY	2001
Original 6-Year Budget Authority	2,203,023
Budget Authority Thru FY 2015	2,968,393
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-19,619
Current FY 2015 Budget Authority	2,948,774
Budget Authority Request for FY 2016	3,074,098
Increase (Decrease)	125,324

**Estimated Operating Impact Summary**

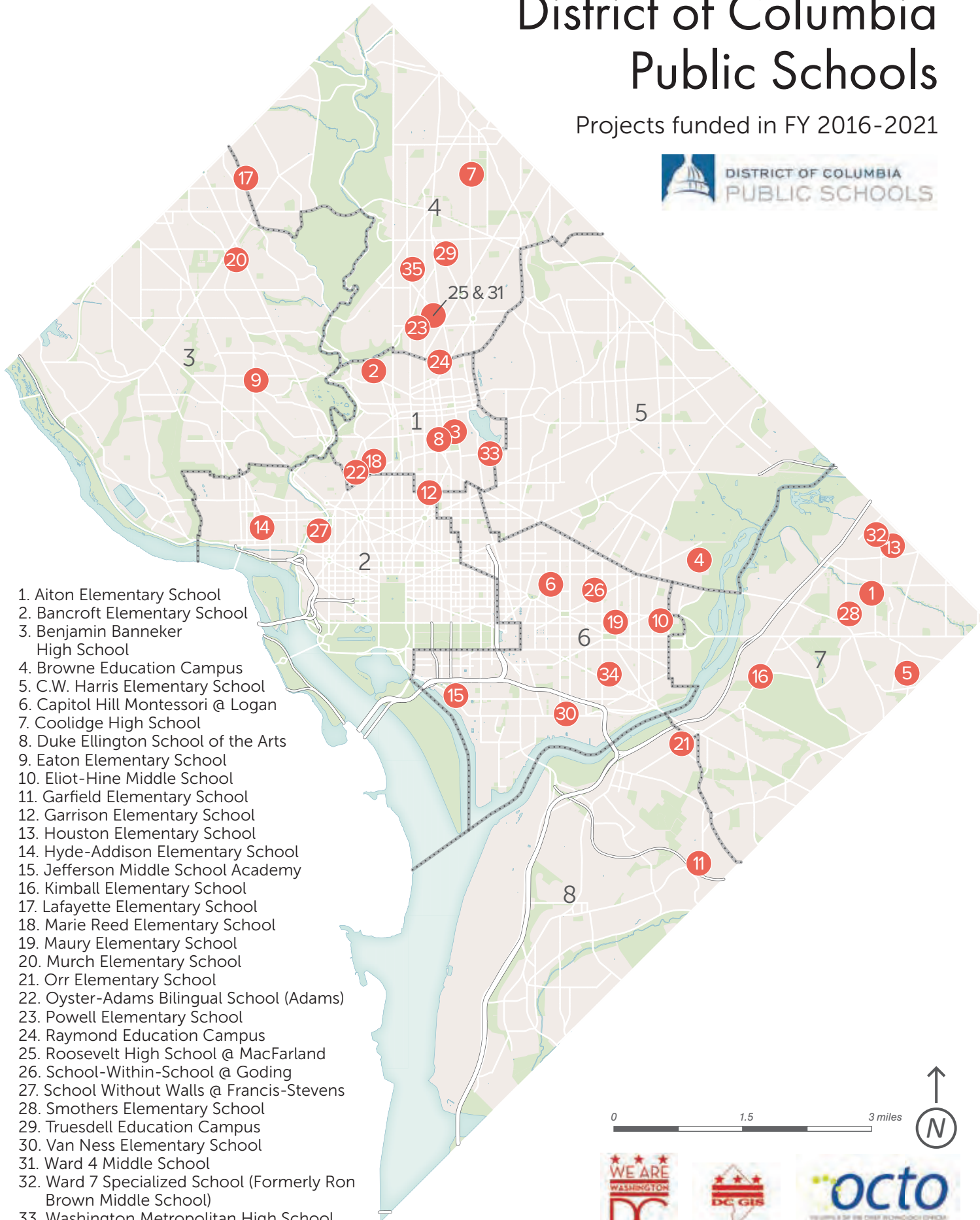
Expenditure (+) or Cost Reduction (-)	FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 FY 2021						6 Year Total
Personnel Services	2,720	3,621	4,652	5,225	6,166	6,729	29,113
Materials/Supplies	812	1,031	1,376	1,546	1,793	1,939	8,498
Fixed Costs	1,958	2,590	3,665	4,054	4,648	5,107	22,020
Contractual Services	1,713	2,266	3,206	3,547	4,067	4,468	19,268
IT	653	863	1,222	1,351	1,549	1,702	7,340
Equipment	362	88	125	50	100	25	750
<b>TOTAL</b>	<b>8,219</b>	<b>10,458</b>	<b>14,246</b>	<b>15,772</b>	<b>18,324</b>	<b>19,971</b>	<b>86,989</b>

**Full Time Equivalent Data**

Object	FTE	FY 2016 Budget	% of Project
Personal Services	14.7	1,687	0.5
Non Personal Services	0.0	346,787	99.5

# District of Columbia Public Schools

Projects funded in FY 2016-2021



1. Aiton Elementary School
2. Bancroft Elementary School
3. Benjamin Banneker High School
4. Browne Education Campus
5. C.W. Harris Elementary School
6. Capitol Hill Montessori @ Logan
7. Coolidge High School
8. Duke Ellington School of the Arts
9. Eaton Elementary School
10. Eliot-Hine Middle School
11. Garfield Elementary School
12. Garrison Elementary School
13. Houston Elementary School
14. Hyde-Addison Elementary School
15. Jefferson Middle School Academy
16. Kimball Elementary School
17. Lafayette Elementary School
18. Marie Reed Elementary School
19. Maury Elementary School
20. Murch Elementary School
21. Orr Elementary School
22. Oyster-Adams Bilingual School (Adams)
23. Powell Elementary School
24. Raymond Education Campus
25. Roosevelt High School @ MacFarland
26. School-Within-School @ Goding
27. School Without Walls @ Francis-Stevens
28. Smothers Elementary School
29. Truesdell Education Campus
30. Van Ness Elementary School
31. Ward 4 Middle School
32. Ward 7 Specialized School (Formerly Ron Brown Middle School)
33. Washington Metropolitan High School
34. Watkins Elementary School
35. West Education Campus

0 1.5 3 miles



Sources: Office of the Chief  
Technology Officer (OCTO)  
Executive Office of the Mayor (EOM)  
Prepared by: dcgis.dc.gov

Date: June 2015  
Coordinate System:  
NAD 1983 State Plane  
Maryland FIPS 1900

Information on this map is for illustration only. The user acknowledges  
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No endorsement, liability, or responsibility for information or opinions  
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## AM0-GM303-ADA COMPLIANCE - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GM303  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$19,839,000



### Description:

This stabilization initiative encompasses critical small capital ADA compliance modifications/mandates to ensure that school facilities can operate and support the academic needs of DCPS.

### Justification:

Compliance with the Americans with Disabilities Act.

### Progress Assessment:

On-going.

### Related Projects:

DGS project PL104C-ADA Compliance Pool

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	4,413	1,484	2,325	449	154	2,400	2,500	2,500	2,500	500	5,026	15,426
<b>TOTALS</b>	<b>4,413</b>	<b>1,484</b>	<b>2,325</b>	<b>449</b>	<b>154</b>	<b>2,400</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>500</b>	<b>5,026</b>	<b>15,426</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	4,413	1,484	2,325	449	154	2,400	2,500	2,500	2,500	500	5,026	15,426
<b>TOTALS</b>	<b>4,413</b>	<b>1,484</b>	<b>2,325</b>	<b>449</b>	<b>154</b>	<b>2,400</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>500</b>	<b>5,026</b>	<b>15,426</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,011
Budget Authority Thru FY 2015	9,413
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	9,413
Budget Authority Request for FY 2016	19,839
Increase (Decrease)	10,426

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	01/01/2099	
Design Start (FY)	01/01/2099	
Design Complete (FY)	01/01/2099	
Construction Start (FY)	01/01/2099	
Construction Complete (FY)	01/01/2099	
Closeout (FY)	01/01/2099	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,400	100.0



## AM0-YY160-ADAMS ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY160  
**Ward:** 1  
**Location:** 2020 19TH STREET NW  
**Facility Name or Identifier:** ADAMS ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$14,226,000



### Description:

The Adams ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. 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, furniture, and equipment; and IT upgrades.

### Justification:

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

### Progress Assessment:

On-going.

### 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	1,990	1,990	0	0	0	0	0	0	12,236	0	0	12,236
<b>TOTALS</b>	<b>1,990</b>	<b>1,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,236</b>	<b>0</b>	<b>0</b>	<b>12,236</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	1,990	1,990	0	0	0	0	0	0	12,236	0	0	12,236
<b>TOTALS</b>	<b>1,990</b>	<b>1,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,236</b>	<b>0</b>	<b>0</b>	<b>12,236</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,990
Budget Authority Thru FY 2015	14,226
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	14,226
Budget Authority Request for FY 2016	14,226
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	15	16	16	17	18	82
Fixed Costs	0	48	50	52	55	58	263
Contractual Services	0	42	44	46	48	51	230
IT	0	16	17	17	18	19	88
Equipment	0	12	0	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>217</b>	<b>215</b>	<b>226</b>	<b>237</b>	<b>249</b>	<b>1,144</b>

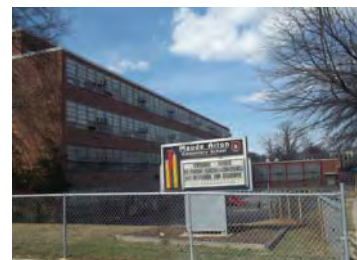
Milestone Data	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/15/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2022	
Closeout (FY)	02/15/2023	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-YY176-AITON ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY176  
**Ward:** 7  
**Location:** 534 48TH PLACE NE  
**Facility Name or Identifier:** AITON ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$14,515,000



### Description:

The Aiton ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. 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, furniture, and equipment; and IT upgrades.

### Justification:

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

### Progress Assessment:

On-going.

### 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	2,400	0	1,490	6	904	0	0	0	12,115	0	0	12,115
<b>TOTALS</b>	<b>2,400</b>	<b>0</b>	<b>1,490</b>	<b>6</b>	<b>904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,115</b>	<b>0</b>	<b>0</b>	<b>12,115</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,400	0	1,490	6	904	0	0	0	12,115	0	0	12,115
<b>TOTALS</b>	<b>2,400</b>	<b>0</b>	<b>1,490</b>	<b>6</b>	<b>904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,115</b>	<b>0</b>	<b>0</b>	<b>12,115</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,700
Budget Authority Thru FY 2015	14,515
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	14,515
Budget Authority Request for FY 2016	14,515
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	11	11	12	12	46
Fixed Costs	0	0	34	36	38	40	148
Contractual Services	0	0	30	31	33	35	129
IT	0	0	11	12	13	13	49
Equipment	0	0	12	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>184</b>	<b>180</b>	<b>189</b>	<b>198</b>	<b>751</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2017	
Design Start (FY)	01/05/2017	
Design Complete (FY)	05/31/2017	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2023	
Closeout (FY)	02/15/2024	

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-YY105-ANNE M. GODING ES

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY105  
**Ward:** 6  
**Location:** 920 F STREET NE  
**Facility Name or Identifier:** PROSPECT LEARNING CENTER  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$14,938,000



### Description:

The Anne Goding ES Phased Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. 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, furniture, and equipment; and IT upgrades.

### Justification:

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

### Progress Assessment:

On-going.

### 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	3,000	0	53	0	2,947	0	0	0	11,938	0	0	11,938
<b>TOTALS</b>	<b>3,000</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>2,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,938</b>	<b>0</b>	<b>0</b>	<b>11,938</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,963	0	17	0	2,947	0	0	0	11,938	0	0	11,938
Pay Go (0301)	37	0	37	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>3,000</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>2,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,938</b>	<b>0</b>	<b>0</b>	<b>11,938</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,282
Budget Authority Thru FY 2015	17,438
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	17,438
Budget Authority Request for FY 2016	14,938
Increase (Decrease)	-2,500

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	11	12	12	12	12	59
Fixed Costs	0	36	37	39	37	39	188
Contractual Services	0	31	33	34	33	34	165
IT	0	12	12	13	12	13	63
Equipment	0	12	0	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>187</b>	<b>183</b>	<b>192</b>	<b>192</b>	<b>202</b>	<b>957</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/15/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2022	
Closeout (FY)	02/15/2023	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0



## AM0-YY177-BANCROFT ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY177  
**Ward:** 1  
**Location:** 1735 NEWTON STREET NW  
**Facility Name or Identifier:** BANCROFT ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$66,496,000



### Description:

The Bancroft ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. 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, furniture, and equipment; and IT upgrades.

### Justification:

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

### Progress Assessment:

On-going.

### 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total	
(04) Construction	6,553	632	394	1,346	4,181	0	31,296	28,647	0	0	0	59,943	
TOTALS	6,553	632	394	1,346	4,181	0	31,296	28,647	0	0	0	59,943	

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	6,553	632	394	1,346	4,181	0	31,296	28,647	0	0	0	59,943
TOTALS	6,553	632	394	1,346	4,181	0	31,296	28,647	0	0	0	59,943

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	12,933
Budget Authority Thru FY 2015	54,558
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	54,558
Budget Authority Request for FY 2016	66,496
Increase (Decrease)	11,938

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	15	16	16	17	64
Fixed Costs	0	0	48	50	53	55	206
Contractual Services	0	0	42	44	46	48	181
IT	0	0	16	17	18	18	69
Equipment	0	0	12	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>218</b>	<b>216</b>	<b>227</b>	<b>238</b>	<b>899</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/05/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2017	
Closeout (FY)	02/15/2018	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-YY101-BANNEKER HS MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY101  
**Ward:** 1  
**Location:** 800 EUCLID STREET NW  
**Facility Name or Identifier:** BANNEKER HS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$77,074,000



### Description:

The Banneker HS modernization will consist of a full renovation, ADA improvements, window replacement, tenant fit-out, classroom reconfiguration, new mechanical / electrical / plumbing systems, new architectural finishes, new IT infrastructure / equipment, and new furniture, fixtures, and equipment, to ensure a 21st Century learning environment.

### Justification:

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

### Progress Assessment:

-

### 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	12,157	17,745	47,172	77,074
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,157</b>	<b>17,745</b>	<b>47,172</b>	<b>77,074</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	12,157	17,745	47,172	77,074
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,157</b>	<b>17,745</b>	<b>47,172</b>	<b>77,074</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	42,108
Budget Authority Thru FY 2015	67,074
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	67,074
Budget Authority Request for FY 2016	77,074
Increase (Decrease)	10,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	170	178	187	536
Materials/Supplies	0	0	0	70	74	77	221
Fixed Costs	0	0	0	144	151	159	454
Contractual Services	0	0	0	126	132	139	397
IT	0	0	0	48	50	53	151
Equipment	0	0	0	25	0	0	25
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>583</b>	<b>586</b>	<b>615</b>	<b>1,784</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/15/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2021	
Closeout (FY)	02/15/2021	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-GM102-BOILER REPAIRS - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GM102

**Ward:**

**Location:** DISTRICT-WIDE

**Facility Name or Identifier:** VARIOUS

**Status:** In multiple phases

**Useful Life of the Project:** 10

**Estimated Full Funding Cost:**\$54,365,000

### Description:

This stabilization initiative encompasses small capital boiler/HVAC projects and boiler/HVAC replacement projects required to ensure that school facilities can operate and support the academic needs of DCPS.

### Justification:

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

### Progress Assessment:

This project is ongoing.

### Related Projects:

GM120C-General Miscellaneous Repairs-DCPS, GM121C-Major Repairs/Maintenance-DCPS, GM313C-Stabilization Capital Labor-Program Management, and DGS project PL902C-Critical System Replacement



(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	25,887	20,286	3,551	705	1,345	6,500	4,500	4,000	4,187	4,645	4,645	28,477
<b>TOTALS</b>	<b>25,887</b>	<b>20,286</b>	<b>3,551</b>	<b>705</b>	<b>1,345</b>	<b>6,500</b>	<b>4,500</b>	<b>4,000</b>	<b>4,187</b>	<b>4,645</b>	<b>4,645</b>	<b>28,477</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	25,885	20,284	3,551	705	1,345	6,500	4,500	4,000	4,187	4,645	4,645	28,477
Pay Go (0301)	2	2	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>25,887</b>	<b>20,286</b>	<b>3,551</b>	<b>705</b>	<b>1,345</b>	<b>6,500</b>	<b>4,500</b>	<b>4,000</b>	<b>4,187</b>	<b>4,645</b>	<b>4,645</b>	<b>28,477</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	36,610
Budget Authority Thru FY 2015	27,949
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-62
Current FY 2015 Budget Authority	27,887
Budget Authority Request for FY 2016	54,365
Increase (Decrease)	26,477

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,500	100.0

## AM0-YY108-BROWNE EC MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY108  
**Ward:** 5  
**Location:** 801 26TH STREET NE  
**Facility Name or Identifier:** BROWNE EC  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$25,793,000



### Description:

The Browne EC Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. 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, furniture, and equipment; and IT upgrades.

### Justification:

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

### Progress Assessment:

-

### Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	3,157	132	57	0	2,968	0	0	0	20,636	0	0	20,636
<b>TOTALS</b>	<b>3,157</b>	<b>132</b>	<b>57</b>	<b>0</b>	<b>2,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,636</b>	<b>0</b>	<b>0</b>	<b>20,636</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	3,157	132	57	0	2,968	0	0	0	20,636	0	0	20,636
<b>TOTALS</b>	<b>3,157</b>	<b>132</b>	<b>57</b>	<b>0</b>	<b>2,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,636</b>	<b>0</b>	<b>0</b>	<b>20,636</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,417
Budget Authority Thru FY 2015	23,793
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	23,793
Budget Authority Request for FY 2016	23,793
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	40	42	45	47	174
Fixed Costs	0	0	129	136	142	150	557
Contractual Services	0	0	113	119	125	131	487
IT	0	0	43	45	47	50	186
Equipment	0	0	12	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>423</b>	<b>431</b>	<b>453</b>	<b>476</b>	<b>1,783</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2019	
Design Start (FY)	01/15/2019	
Design Complete (FY)	05/31/2019	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2025	
Closeout (FY)	02/15/2026	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-NX837-COOLIDGE HS MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** NX837  
**Ward:** 4  
**Location:** 6401 5TH STREET NW  
**Facility Name or Identifier:** COOLIDGE HS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$119,639,000



### Description:

The Coolidge HS modernization will consist of a full renovation, window replacement, tenant fit-out, classroom reconfiguration, new mechanical / electrical / plumbing systems, new architectural finishes, new IT infrastructure / equipment, and new furniture, fixture, and equipment, to ensure a 21st Century learning environment.

### Justification:

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

### Progress Assessment:

Planning phase.

### 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	3,006	0	6	0	3,000	2,000	24,000	26,440	5,000	59,193	0	116,633
<b>TOTALS</b>	<b>3,006</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>24,000</b>	<b>26,440</b>	<b>5,000</b>	<b>59,193</b>	<b>0</b>	<b>116,633</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	3,006	0	6	0	3,000	2,000	24,000	26,440	5,000	59,193	0	116,633
<b>TOTALS</b>	<b>3,006</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>24,000</b>	<b>26,440</b>	<b>5,000</b>	<b>59,193</b>	<b>0</b>	<b>116,633</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	84,206
Budget Authority Thru FY 2015	117,419
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	117,419
Budget Authority Request for FY 2016	119,639
Increase (Decrease)	2,220

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	68	71	75	79	292
Fixed Costs	0	0	217	228	239	251	935
Contractual Services	0	0	190	199	209	220	819
IT	0	0	72	76	80	84	312
Equipment	0	0	12	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>645</b>	<b>664</b>	<b>697</b>	<b>732</b>	<b>2,737</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/15/2016	
Design Complete (FY)	05/31/2017	
Construction Start (FY)	06/30/2017	
Construction Complete (FY)	08/31/2020	
Closeout (FY)	02/15/2021	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0



# AM0-YY178-CW HARRIS ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY178  
**Ward:** 7  
**Location:** 301 53RD STREET SE  
**Facility Name or Identifier:** CW HARRIS ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$12,606,000



## Description:

The CW Harris ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. 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, furniture, and equipment; and IT upgrades.

## Justification:

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

## Progress Assessment:

-

## 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	12,606	0	12,606
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,606</b>	<b>0</b>	<b>12,606</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	12,606	0	12,606
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,606</b>	<b>0</b>	<b>12,606</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,399
Budget Authority Thru FY 2015	12,606
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	12,606
Budget Authority Request for FY 2016	12,606
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	0	85	89	174
Materials/Supplies	0	0	0	0	10	11	22
Fixed Costs	0	0	0	0	34	35	69
Contractual Services	0	0	0	0	29	31	60
IT	0	0	0	0	11	12	23
Equipment	0	0	0	0	12	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182</b>	<b>178</b>	<b>360</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2019	
Design Start (FY)	01/05/2020	
Design Complete (FY)	05/31/2020	
Construction Start (FY)	06/30/2020	
Construction Complete (FY)	08/31/2025	
Closeout (FY)	02/15/2026	

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## GA0-T2247-DCPS DCSTARS HW UPGRADE

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Project No:** T2247  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** INFORMATION TECHNOLOGY  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:**\$6,500,000



### Description:

The DC Student Tracking and Reporting System (DCSTARS) is a web-based student information system that is installed in all of the public schools and manages the unique student ID number, student demographic information, and all student academic information. Provide Hardware upgrades/enhancements to the DC Student Tracking and Reporting System.

### Justification:

-

### Progress Assessment:

On-going.

### Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(06) IT Requirements Development/Systems Design	4,000	1,132	1,788	845	235	2,500	0	0	0	0	0	2,500
<b>TOTALS</b>	<b>4,000</b>	<b>1,132</b>	<b>1,788</b>	<b>845</b>	<b>235</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	4,000	1,132	1,788	845	235	2,500	0	0	0	0	0	2,500
<b>TOTALS</b>	<b>4,000</b>	<b>1,132</b>	<b>1,788</b>	<b>845</b>	<b>235</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

### Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	4,000
Budget Authority Thru FY 2015	4,000
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	4,000
Budget Authority Request for FY 2016	6,500
Increase (Decrease)	2,500

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

## TO0-N8005-DCPS IT INFRASTRUCTURE UPGRADE

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)  
**Project No:** N8005  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** INFORMATION TECHNOLOGY  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:**\$30,854,000

### Description:

DCPS has set a goal to modernize the IT infrastructure at the Schools so that all students and staff have access to a high-speed, reliable, and secure network. Schools need to have 100% wireless coverage in all teaching and administrative areas, and each classroom should have active network drops to support any device plugged into them (printers, PC's, interactive whiteboards, etc.).

Seventy schools have or will be modernized by the 2014 - 2015 school year. Thirty - three more schools desperately need new routers, new switches, power upgrades, cabling work and new wireless Access Points (AP's) installed to be modernized by the 2-15 - 2016 school year. DC-Net analyzed all of the network equipment components and identified those components at the end of their useful life cycle, thus needing replacement. This aging equipment fails often, is costly to maintain, and gets in the way of establishing the wireless network needed by the Schools.

### Justification:

This project will upgrade information technology at DCPS facilities lacking modern technology infrastructure such as cabling and wiring, routers, switches, high speed internet connections, and other related improvements necessary for a fully functioning and technologically modern school.

### Progress Assessment:

The project is progressing as planned.

### Related Projects:

N8001C-DCPS IT Infrastructure Upgrade, DPR project NPR15C-IT Infrastructure-DPR, OCTO project N9101C-DC Government Citywide IT Security

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(07) IT Development & Testing	9,000	7,861	1,025	0	114	4,000	4,500	3,000	4,000	4,500	1,854	21,854
<b>TOTALS</b>	<b>9,000</b>	<b>7,861</b>	<b>1,025</b>	<b>0</b>	<b>114</b>	<b>4,000</b>	<b>4,500</b>	<b>3,000</b>	<b>4,000</b>	<b>4,500</b>	<b>1,854</b>	<b>21,854</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	9,000	7,861	1,025	0	114	4,000	4,500	3,000	4,000	4,500	1,854	21,854
<b>TOTALS</b>	<b>9,000</b>	<b>7,861</b>	<b>1,025</b>	<b>0</b>	<b>114</b>	<b>4,000</b>	<b>4,500</b>	<b>3,000</b>	<b>4,000</b>	<b>4,500</b>	<b>1,854</b>	<b>21,854</b>

### Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	9,000
Budget Authority Thru FY 2015	9,000
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	9,000
Budget Authority Request for FY 2016	30,854
Increase (Decrease)	21,854

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	100.0

## AM0-YY180-EATON ES RENOVATION/MODERNIZATON

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY180  
**Ward:** 3  
**Location:** 3201 34TH STREET NW  
**Facility Name or Identifier:** EATON ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,552,000



### Description:

The Eaton ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. 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, furniture, and equipment; and IT upgrades.

### Justification:

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

### Progress Assessment:

-

### 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	15,552	15,552
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,552</b>	<b>15,552</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	15,552	15,552
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,552</b>	<b>15,552</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,406
Budget Authority Thru FY 2015	11,052
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	11,052
Budget Authority Request for FY 2016	15,552
Increase (Decrease)	4,500

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	0	85	89	174
Materials/Supplies	0	0	0	0	9	10	19
Fixed Costs	0	0	0	0	29	31	60
Contractual Services	0	0	0	0	26	27	53
IT	0	0	0	0	10	10	20
Equipment	0	0	0	0	12	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172</b>	<b>167</b>	<b>339</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2021	
Design Start (FY)	01/05/2021	
Design Complete (FY)	05/31/2021	
Construction Start (FY)	06/30/2021	
Construction Complete (FY)	08/31/2025	
Closeout (FY)	02/15/2026	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-YY181-ELIOT-HINE JHS RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY181  
**Ward:** 6  
**Location:** 1830 CONSTITUTION AVENUE NE  
**Facility Name or Identifier:** ELIOT-HINE MS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$41,122,000



### Description:

The Eliot-Hine ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. 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, furniture, and equipment; and IT upgrades.

### Justification:

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

### Progress Assessment:

-

### 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	1,500	1,500	0	16,500	21,622	0	41,122
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>16,500</b>	<b>21,622</b>	<b>0</b>	<b>41,122</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,500	1,500	0	16,500	21,622	0	41,122
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>16,500</b>	<b>21,622</b>	<b>0</b>	<b>41,122</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	24,041
Budget Authority Thru FY 2015	34,122
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	34,122
Budget Authority Request for FY 2016	41,122
Increase (Decrease)	7,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	39	41	43	45	167
Fixed Costs	0	0	124	130	137	144	535
Contractual Services	0	0	109	114	120	126	468
IT	0	0	41	43	46	48	178
Equipment	0	0	12	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>418</b>	<b>439</b>	<b>460</b>	<b>1,727</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2019	
Design Start (FY)	01/05/2019	
Design Complete (FY)	05/31/2019	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2020	
Closeout (FY)	02/15/2021	

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0



## AM0-YY159-ELLINGTON MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY159  
**Ward:** 2  
**Location:** 1680 35TH STREET NW  
**Facility Name or Identifier:** ELLINGTON HS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$172,358,000

### Description:

This project entails the renovation and expansion of the existing historic Duke Ellington School of the Arts facility, constructed in 1898 as Western High School. The existing building is undersized to meet the school's current needs and it is envisioned that new space will need to be added as an "in-fill" addition in order to fully meet programmatic requirements, creating a total building square footage of approximately 165,000. The renovated facility will serve approximately 600 students and will serve as a regional magnet school for the performing arts. DGS is seeking firms that exhibit design excellence that are capable of transforming the school building into an icon for the performing arts while respecting the historic character of the existing building.

### Justification:

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

### Progress Assessment:

On-going construction. In addition to the budget allotments and authority, DGS may expend up to \$4 million from "Pool" projects to ensure full funding of the need. (See "Related Projects" below for a list of pool projects that may be used.)

### Related Projects:

ADA Compliance (GM303C), Boiler Repair (GM102C), Life and Safety - DCPS (GM304C), General Miscellaneous Repairs (GM120C), Major Repairs/Maintenance (GM121C), Roof Repairs (GM101C), Window Replacement (SG106C), DCPS IT Infrastructure Upgrade (N8005C), and 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	105,997	20,654	4,870	43,889	36,584	49,197	13,164	0	0	0	0	62,361
<b>TOTALS</b>	<b>105,997</b>	<b>20,654</b>	<b>4,870</b>	<b>43,889</b>	<b>36,584</b>	<b>49,197</b>	<b>13,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,361</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	105,997	20,654	4,870	43,889	36,584	49,197	13,164	0	0	0	0	62,361
<b>TOTALS</b>	<b>105,997</b>	<b>20,654</b>	<b>4,870</b>	<b>43,889</b>	<b>36,584</b>	<b>49,197</b>	<b>13,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,361</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	67,507
Budget Authority Thru FY 2015	136,060
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	7,557
Current FY 2015 Budget Authority	143,617
Budget Authority Request for FY 2016	168,358
Increase (Decrease)	24,741

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	170	178	187	197	207	939
Materials/Supplies	0	90	94	99	104	109	495
Fixed Costs	0	206	217	228	239	251	1,141
Contractual Services	0	181	190	199	209	220	998
IT	0	69	72	76	80	84	380
Equipment	0	12	0	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>728</b>	<b>751</b>	<b>789</b>	<b>828</b>	<b>870</b>	<b>3,966</b>

Milestone Data	Projected	Actual
Environmental Approvals	07/15/2013	
Design Start (FY)	01/05/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	05/13/2014	
Construction Complete (FY)	08/31/2016	
Closeout (FY)	02/15/2017	

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	49,197	100.0

## AM0-GM312-ES/MS MODERNIZATION CAPITAL LABOR - PROGRAM MGMT

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GM312  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$75,946,000



### Description:

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

### Justification:

-

### Progress Assessment:

-

### Related Projects:

GM311C-High School Labor-Program Management, GM313C-Stabilization Capital Labor-Program Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	16,285	11,396	2,263	0	2,625	10,895	12,504	10,498	10,564	7,835	7,366	59,662
<b>TOTALS</b>	<b>16,285</b>	<b>11,396</b>	<b>2,263</b>	<b>0</b>	<b>2,625</b>	<b>10,895</b>	<b>12,504</b>	<b>10,498</b>	<b>10,564</b>	<b>7,835</b>	<b>7,366</b>	<b>59,662</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	16,285	11,396	2,263	0	2,625	10,895	12,504	10,498	10,564	7,835	7,366	59,662
<b>TOTALS</b>	<b>16,285</b>	<b>11,396</b>	<b>2,263</b>	<b>0</b>	<b>2,625</b>	<b>10,895</b>	<b>12,504</b>	<b>10,498</b>	<b>10,564</b>	<b>7,835</b>	<b>7,366</b>	<b>59,662</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,397
Budget Authority Thru FY 2015	16,285
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	16,285
Budget Authority Request for FY 2016	75,946
Increase (Decrease)	59,662

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	01/01/2099	
Design Start (FY)	01/01/2099	
Design Complete (FY)	01/01/2099	
Construction Start (FY)	01/01/2099	
Construction Complete (FY)	01/01/2099	
Closeout (FY)	01/01/2099	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	5.0	591	5.4
Non Personal Services	0.0	10,304	94.6

# AM0-YY103-FRANCIS/STEVENS ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY103  
**Ward:** 2  
**Location:** 2401 N STREET NW  
**Facility Name or Identifier:** FRANCIS-STEVENS EC  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$22,278,000

## Description:

The Francis / Stevens ES Phased Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. 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, furniture, and equipment; and IT upgrades.

## Justification:

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

## Progress Assessment:

On-going.

## 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	2,100	0	505	920	675	0	0	0	20,178	0	0	20,178
<b>TOTALS</b>	<b>2,100</b>	<b>0</b>	<b>505</b>	<b>920</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,178</b>	<b>0</b>	<b>0</b>	<b>20,178</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,100	0	505	920	675	0	0	0	20,178	0	0	20,178
<b>TOTALS</b>	<b>2,100</b>	<b>0</b>	<b>505</b>	<b>920</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,178</b>	<b>0</b>	<b>0</b>	<b>20,178</b>

Additional Appropriation Data		Estimated Operating Impact Summary							
		Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
First Appropriation FY	2012								
Original 6-Year Budget Authority	6,741		0	0	0	85	89	94	268
Budget Authority Thru FY 2015	22,278		0	0	0	18	19	32	69
FY 2015 Budget Authority Changes	0		0	0	0	57	60	63	180
Current FY 2015 Budget Authority	22,278		0	0	0	50	52	55	157
Budget Authority Request for FY 2016	22,278		0	0	0	19	20	21	60
Increase (Decrease)	0		0	0	0	12	0	0	12
<b>TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>241</b>	<b>240</b>	<b>265</b>	<b>746</b>

Milestone Data			Projected	Actual	Full Time Equivalent Data			
Environmental Approvals	04/15/2019				Object	FTE	FY 2016 Budget	% of Project
Design Start (FY)	01/15/2019				Personal Services	0.0	0	0.0
Design Complete (FY)	05/31/2019				Non Personal Services	0.0	0	0.0
Construction Start (FY)	06/30/2019							
Construction Complete (FY)	08/31/2020							
Closeout (FY)	02/15/2020							

## AM0-YY182-GARFIELD ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY182  
**Ward:** 8  
**Location:** 2401 ALABAMA AVENUE SE  
**Facility Name or Identifier:** GARFIELD ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$14,338,000



### Description:

The Garfield ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. 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, furniture, and equipment; and IT upgrades.

### Justification:

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

### Progress Assessment:

-

### 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	1,822	0	68	340	1,414	0	0	0	12,516	0	0	12,516
<b>TOTALS</b>	<b>1,822</b>	<b>0</b>	<b>68</b>	<b>340</b>	<b>1,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,516</b>	<b>0</b>	<b>0</b>	<b>12,516</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	1,780	0	26	340	1,414	0	0	0	12,516	0	0	12,516
Pay Go (0301)	42	0	42	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>1,822</b>	<b>0</b>	<b>68</b>	<b>340</b>	<b>1,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,516</b>	<b>0</b>	<b>0</b>	<b>12,516</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,701
Budget Authority Thru FY 2015	11,338
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	11,338
Budget Authority Request for FY 2016	14,338
Increase (Decrease)	3,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	11	12	12	13	48
Fixed Costs	0	0	35	37	39	41	153
Contractual Services	0	0	31	33	34	36	133
IT	0	0	12	12	13	14	51
Equipment	0	0	12	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>187</b>	<b>183</b>	<b>192</b>	<b>202</b>	<b>763</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2018	
Design Start (FY)	01/05/2018	
Design Complete (FY)	05/31/2018	
Construction Start (FY)	06/30/2018	
Construction Complete (FY)	08/31/2024	
Closeout (FY)	02/15/2025	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-YY183-GARRISON ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY183  
**Ward:** 2  
**Location:** 1720 - 1730 12TH STREET NW  
**Facility Name or Identifier:** GARRISON ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$24,000,000



### Description:

The Garrison ES Modernization project involves the modernization and renovation of this school, and an addition to address circulation issues. The Modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades, in addition to incorporating Department of Parks and Recreation related amenities.

### Justification:

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

### 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	4,000	656	62	232	3,050	20,000	0	0	0	0	0	20,000
<b>TOTALS</b>	<b>4,000</b>	<b>656</b>	<b>62</b>	<b>232</b>	<b>3,050</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	4,000	656	62	232	3,050	20,000	0	0	0	0	0	20,000
<b>TOTALS</b>	<b>4,000</b>	<b>656</b>	<b>62</b>	<b>232</b>	<b>3,050</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,108
Budget Authority Thru FY 2015	40,000
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-14,000
Current FY 2015 Budget Authority	26,000
Budget Authority Request for FY 2016	24,000
Increase (Decrease)	-2,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	11	24	12	13	14	75
Fixed Costs	0	36	38	40	42	44	200
Contractual Services	0	32	33	35	37	38	175
IT	0	12	13	13	14	15	67
Equipment	0	12	0	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>189</b>	<b>197</b>	<b>194</b>	<b>204</b>	<b>214</b>	<b>998</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2016	
Closeout (FY)	02/15/2017	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	20,000	100.0



## AM0-GM120-GENERAL MISCELLANEOUS REPAIRS - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GM120

**Ward:**

**Location:** DISTRICT-WIDE

**Facility Name or Identifier:** VARIOUS

**Status:** Ongoing Subprojects

**Useful Life of the Project:** 10

**Estimated Full Funding Cost:**\$48,418,000

### Description:

This stabilization initiative encompasses critical small capital projects required to ensure that school facilities can operate and support the academic needs of DCPS.

### Justification:

-

### Progress Assessment:

This project is ongoing.

### Related Projects:

GM121C-Major Repairs/Maintenance, GM313C-Stabilization Capital Labor-Program Management, and DGS project PL902C-Critical System Replacement



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	23,885	17,880	1,027	2,584	2,394	4,600	4,500	4,466	3,911	3,056	4,000	24,533
<b>TOTALS</b>	<b>23,885</b>	<b>17,880</b>	<b>1,027</b>	<b>2,584</b>	<b>2,394</b>	<b>4,600</b>	<b>4,500</b>	<b>4,466</b>	<b>3,911</b>	<b>3,056</b>	<b>4,000</b>	<b>24,533</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	23,492	17,487	1,027	2,584	2,394	3,811	3,886	450	3,911	3,056	0	15,113
Pay Go (0301)	393	393	0	0	0	789	614	4,016	0	0	4,000	9,419
<b>TOTALS</b>	<b>23,885</b>	<b>17,880</b>	<b>1,027</b>	<b>2,584</b>	<b>2,394</b>	<b>4,600</b>	<b>4,500</b>	<b>4,466</b>	<b>3,911</b>	<b>3,056</b>	<b>4,000</b>	<b>24,533</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	25,211
Budget Authority Thru FY 2015	37,435
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-130
Current FY 2015 Budget Authority	37,305
Budget Authority Request for FY 2016	48,418
Increase (Decrease)	11,113

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget
Personal Services	0.0	0
Non Personal Services	0.0	4,600

## AM0-GM311-HIGH SCHOOL LABOR - PROGRAM MANAGEMENT

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GM311

**Ward:**

**Location:** DISTRICT-WIDE

**Facility Name or Identifier:** VARIOUS

**Status:** Ongoing Subprojects

**Useful Life of the Project:** 30

**Estimated Full Funding Cost:**\$42,863,000

### Description:

This project supports the costs of internal and external capital labor required for high school modernization projects.

### Justification:

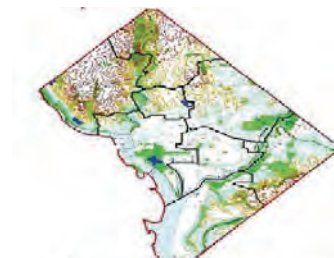
Improved learning environments contribute to student achievement. This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

### Progress Assessment:

-

### Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program Management, GM313C-Stabilization Capital Labor-Program Management



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	22,979	16,676	4,054	0	2,250	2,687	858	0	3,398	6,424	6,517	19,884
<b>TOTALS</b>	<b>22,979</b>	<b>16,676</b>	<b>4,054</b>	<b>0</b>	<b>2,250</b>	<b>2,687</b>	<b>858</b>	<b>0</b>	<b>3,398</b>	<b>6,424</b>	<b>6,517</b>	<b>19,884</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	22,979	16,676	4,054	0	2,250	2,687	858	0	3,398	6,424	6,517	19,884
<b>TOTALS</b>	<b>22,979</b>	<b>16,676</b>	<b>4,054</b>	<b>0</b>	<b>2,250</b>	<b>2,687</b>	<b>858</b>	<b>0</b>	<b>3,398</b>	<b>6,424</b>	<b>6,517</b>	<b>19,884</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,377
Budget Authority Thru FY 2015	22,979
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	22,979
Budget Authority Request for FY 2016	42,863
Increase (Decrease)	19,884

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	2.5	295	11.0
Non Personal Services	0.0	2,392	89.0

## AM0-YY144-HOUSTON ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY144  
**Ward:** 7  
**Location:** 1100 50TH PLACE NE  
**Facility Name or Identifier:** HOUSTON ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$16,943,000



### Description:

The Houston ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. 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, furniture, and equipment; and IT upgrades.

### Justification:

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

### Progress Assessment:

On-going.

### 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	1,250	930	283	31	6	0	15,693	0	0	0	0	15,693
<b>TOTALS</b>	<b>1,250</b>	<b>930</b>	<b>283</b>	<b>31</b>	<b>6</b>	<b>0</b>	<b>15,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,693</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	1,250	930	283	31	6	0	15,693	0	0	0	0	15,693
<b>TOTALS</b>	<b>1,250</b>	<b>930</b>	<b>283</b>	<b>31</b>	<b>6</b>	<b>0</b>	<b>15,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,693</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,200
Budget Authority Thru FY 2015	13,960
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	13,960
Budget Authority Request for FY 2016	16,943
Increase (Decrease)	2,983

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	11	12	12	13	14	62
Fixed Costs	0	36	38	40	42	44	199
Contractual Services	0	31	33	35	36	38	174
IT	0	12	13	13	14	15	66
Equipment	0	12	0	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>188</b>	<b>184</b>	<b>194</b>	<b>203</b>	<b>213</b>	<b>983</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2017	
Design Start (FY)	01/15/2017	
Design Complete (FY)	05/31/2017	
Construction Start (FY)	06/30/2017	
Construction Complete (FY)	08/31/2023	
Closeout (FY)	02/15/2024	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-YY164-HYDE ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY164  
**Ward:** 2  
**Location:** 3246 P STREET NW  
**Facility Name or Identifier:** HYDE-ADDISON ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$33,003,000



### Description:

The Hyde ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. 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, furniture, and equipment; and IT upgrades. An addition is also planned.

### Justification:

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

### Progress Assessment:

On-going.

### 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	10,718	8,437	1,083	748	449	8,474	13,811	0	0	0	0	22,285
<b>TOTALS</b>	<b>10,718</b>	<b>8,437</b>	<b>1,083</b>	<b>748</b>	<b>449</b>	<b>8,474</b>	<b>13,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,285</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	10,718	8,437	1,083	748	449	8,474	13,811	0	0	0	0	22,285
<b>TOTALS</b>	<b>10,718</b>	<b>8,437</b>	<b>1,083</b>	<b>748</b>	<b>449</b>	<b>8,474</b>	<b>13,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,285</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,538
Budget Authority Thru FY 2015	25,578
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	500
Current FY 2015 Budget Authority	26,078
Budget Authority Request for FY 2016	33,003
Increase (Decrease)	6,925

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	9	35	10	11	11	12	87
Fixed Costs	29	31	32	34	36	38	200
Contractual Services	26	27	28	30	31	33	175
IT	10	10	11	11	12	13	67
Equipment	12	0	0	0	0	0	12
<b>TOTAL</b>	<b>172</b>	<b>192</b>	<b>175</b>	<b>184</b>	<b>193</b>	<b>203</b>	<b>1,120</b>

Milestone Data	Projected	Actual
Environmental Approvals	11/13/2013	
Design Start (FY)	12/15/2013	
Design Complete (FY)	09/15/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2016	
Closeout (FY)	02/15/2017	

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,474	100.0

## AM0-YY165-JEFFERSON MS MODERNIZATION /RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY165  
**Ward:** 6  
**Location:** 801 7TH STREET SW  
**Facility Name or Identifier:** JEFFERSON MS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$35,993,000



### Description:

The Jefferson MS Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. 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, furniture, and equipment; and IT upgrades.

### Justification:

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

### Progress Assessment:

N/A.

### 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	1,500	1,500	0	15,993	17,000	0	35,993
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>15,993</b>	<b>17,000</b>	<b>0</b>	<b>35,993</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,500	1,500	0	15,993	17,000	0	35,993
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>15,993</b>	<b>17,000</b>	<b>0</b>	<b>35,993</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	16,700
Budget Authority Thru FY 2015	34,335
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	34,335
Budget Authority Request for FY 2016	35,993
Increase (Decrease)	1,658

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/05/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2020	
Closeout (FY)	02/17/2021	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0



## AM0-YY185-KIMBALL ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY185  
**Ward:** 7  
**Location:** 3401 ELY PLACE SE  
**Facility Name or Identifier:** KIMBALL ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$17,696,000



### Description:

The Kimball ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. 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, furniture, and equipment; and IT upgrades.

### Justification:

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

### Progress Assessment:

-

### 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	17,696	0	0	0	0	0	17,696
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,696</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	17,696	0	0	0	0	0	17,696
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,696</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,819
Budget Authority Thru FY 2015	17,696
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	17,696
Budget Authority Request for FY 2016	17,696
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	85	89	94	268
Materials/Supplies	0	0	0	2	2	2	5
Fixed Costs	0	0	0	5	5	6	16
Contractual Services	0	0	0	4	5	5	14
IT	0	0	0	2	2	2	5
Equipment	0	0	0	12	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>102</b>	<b>108</b>	<b>320</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2017	
Design Start (FY)	01/05/2017	
Design Complete (FY)	05/31/2017	
Construction Start (FY)	06/30/2017	
Construction Complete (FY)	08/31/2023	
Closeout (FY)	02/15/2024	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	17,696	100.0

## AM0-YY187-LAFAYETTE ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY187  
**Ward:** 4  
**Location:** 5715 BROAD BRANCH ROAD NW  
**Facility Name or Identifier:** LAFAYETTE ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$78,865,000



### Description:

The LaFayette ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. 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, furniture, and equipment; and IT upgrades.

### Justification:

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

### Progress Assessment:

On-going.

### 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	22,506	2,216	1,976	17,515	799	56,144	0	0	0	0	0	56,144
<b>TOTALS</b>	<b>22,506</b>	<b>2,216</b>	<b>1,976</b>	<b>17,515</b>	<b>799</b>	<b>56,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,144</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	22,506	2,216	1,976	17,515	799	56,144	0	0	0	0	0	56,144
<b>TOTALS</b>	<b>22,506</b>	<b>2,216</b>	<b>1,976</b>	<b>17,515</b>	<b>799</b>	<b>56,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,144</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	23,030
Budget Authority Thru FY 2015	55,109
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-3,385
Current FY 2015 Budget Authority	51,724
Budget Authority Request for FY 2016	78,650
Increase (Decrease)	26,926

### Estimated Operating Impact Summary

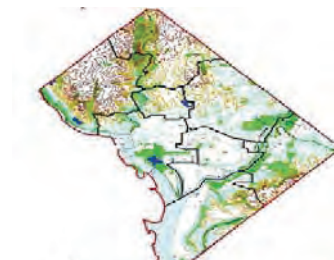
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	35	49	38	40	42	204
Fixed Costs	0	111	116	122	128	135	612
Contractual Services	0	97	102	107	112	118	535
IT	0	37	39	41	43	45	204
Equipment	0	12	0	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>377</b>	<b>395</b>	<b>401</b>	<b>421</b>	<b>443</b>	<b>2,037</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2016	
Closeout (FY)	02/15/2017	

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	56,144	100.0

## AM0-GM304-LIFE SAFETY - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GM304  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LIFE SAFETY  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$12,883,000



### Description:

This stabilization initiative encompasses critical small capital life/safety, security and mandate projects required to ensure that school facilities can operate and support the academic needs of DCPS.

### Justification:

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

### Progress Assessment:

On-going.

### Related Projects:

GM120C-General Miscellaneous Repairs-DCPS, GM121C-Major Repairs/Maintenance-DCPS, GM313C-Stabilization Capital Labor-Program Management, and DGS project PL902C-Critical System Replacement

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	6	0	0	0	6	0	0	0	0	0	0	0
(04) Construction	7,952	5,715	905	10	1,322	375	862	500	1,078	1,110	1,000	4,924
<b>TOTALS</b>	<b>7,958</b>	<b>5,715</b>	<b>905</b>	<b>10</b>	<b>1,328</b>	<b>375</b>	<b>862</b>	<b>500</b>	<b>1,078</b>	<b>1,110</b>	<b>1,000</b>	<b>4,924</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	7,958	5,715	905	10	1,328	375	862	500	1,078	1,110	1,000	4,924
<b>TOTALS</b>	<b>7,958</b>	<b>5,715</b>	<b>905</b>	<b>10</b>	<b>1,328</b>	<b>375</b>	<b>862</b>	<b>500</b>	<b>1,078</b>	<b>1,110</b>	<b>1,000</b>	<b>4,924</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,924
Budget Authority Thru FY 2015	12,808
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	12,808
Budget Authority Request for FY 2016	12,883
Increase (Decrease)	74

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	375	100.0

## AM0-YY107-LOGAN ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY107  
**Ward:** 6  
**Location:** 215 G STREET NE  
**Facility Name or Identifier:** CAPITOL HILL MONTESSORI AT LOGAN  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$14,637,000



### Description:

The Logan ES Phased Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. 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, furniture, and equipment; and IT upgrades. All improvements are aligned to support existing robust Montessori program.

### Justification:

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

### Progress Assessment:

On-going.

### 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	2,685	312	399	515	1,460	0	0	0	11,952	0	0	11,952
<b>TOTALS</b>	<b>2,685</b>	<b>312</b>	<b>399</b>	<b>515</b>	<b>1,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,952</b>	<b>0</b>	<b>0</b>	<b>11,952</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,642	312	356	515	1,460	0	0	0	11,952	0	0	11,952
Pay Go (0301)	43	0	43	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>2,685</b>	<b>312</b>	<b>399</b>	<b>515</b>	<b>1,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,952</b>	<b>0</b>	<b>0</b>	<b>11,952</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,374
Budget Authority Thru FY 2015	13,310
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	13,310
Budget Authority Request for FY 2016	14,637
Increase (Decrease)	1,327

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	0	85	89	174
Materials/Supplies	0	0	0	0	9	9	18
Fixed Costs	0	0	0	0	28	30	58
Contractual Services	0	0	0	0	25	26	51
IT	0	0	0	0	9	10	19
Equipment	0	0	0	0	12	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169</b>	<b>164</b>	<b>333</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2019	
Design Start (FY)	01/15/2019	
Design Complete (FY)	05/31/2019	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2025	
Closeout (FY)	02/15/2026	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-GM121-MAJOR REPAIRS/MAINTENANCE - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GM121

**Ward:**

**Location:** DISTRICT-WIDE

**Facility Name or Identifier:** STABILIZATION

**Status:** In multiple phases

**Useful Life of the Project:** 10

**Estimated Full Funding Cost:**\$50,090,000

### Description:

This stabilization project encompasses critical capital projects required to ensure that school facilities can operate and support the academic needs of DCPS.

### Justification:

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

### Progress Assessment:

On-going.

### Related Projects:

GM120C-General Miscellaneous Repairs-DCPS, GM313C-Stabilization Capital Labor-Program Management, and DGS project PL902C-Critical System Replacement



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	27,992	20,433	3,578	1,268	2,713	5,000	3,720	2,190	3,018	3,169	5,000	22,098
<b>TOTALS</b>	<b>27,992</b>	<b>20,433</b>	<b>3,578</b>	<b>1,268</b>	<b>2,713</b>	<b>5,000</b>	<b>3,720</b>	<b>2,190</b>	<b>3,018</b>	<b>3,169</b>	<b>5,000</b>	<b>22,098</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	27,097	20,433	3,578	1,268	1,818	5,000	3,720	0	3,018	3,169	5,000	19,908
Pay Go (0301)	895	0	0	0	895	0	0	2,190	0	0	0	2,190
<b>TOTALS</b>	<b>27,992</b>	<b>20,433</b>	<b>3,578</b>	<b>1,268</b>	<b>2,713</b>	<b>5,000</b>	<b>3,720</b>	<b>2,190</b>	<b>3,018</b>	<b>3,169</b>	<b>5,000</b>	<b>22,098</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	30,204
Budget Authority Thru FY 2015	42,498
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	42,498
Budget Authority Request for FY 2016	50,090
Increase (Decrease)	7,592

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	100.0

# AM0-YY1MR-MARIE REED ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY1MR  
**Ward:** 1  
**Location:** 2154 CHAMPLAIN STREET NW  
**Facility Name or Identifier:** MARIE REED ES  
**Status:** Developing scope of work  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$58,868,000



## Description:

The Marie Reed ES modernization will address a purposeful reconfiguration of this open planned school. The modernization will address ADA improvements, window replacement, tenant fit-out, classroom reconfiguration, new mechanical / electrical / plumbing systems, new architectural finishes, new IT infrastructure / equipment, new furniture, fixture, and equipment, to ensure a 21st Century learning environment. FY 2015 and FY 2016 budget allotment shall be used to renovate the health center.

## Justification:

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

## Progress Assessment:

On-going.

## 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	4,365	54	536	1,365	2,410	34,453	20,050	0	0	0	0	54,503
<b>TOTALS</b>	<b>4,365</b>	<b>54</b>	<b>536</b>	<b>1,365</b>	<b>2,410</b>	<b>34,453</b>	<b>20,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,503</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	4,365	54	536	1,365	2,410	34,453	20,050	0	0	0	0	54,503
<b>TOTALS</b>	<b>4,365</b>	<b>54</b>	<b>536</b>	<b>1,365</b>	<b>2,410</b>	<b>34,453</b>	<b>20,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,503</b>

## Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	38,920
Budget Authority Thru FY 2015	45,365
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-12,951
Current FY 2015 Budget Authority	32,414
Budget Authority Request for FY 2016	58,868
Increase (Decrease)	26,454

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	41	43	57	47	188
Fixed Costs	0	0	130	137	144	151	561
Contractual Services	0	0	114	120	126	132	491
IT	0	0	43	46	48	50	187
Equipment	0	0	12	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>426</b>	<b>434</b>	<b>468</b>	<b>478</b>	<b>1,806</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2017	
Closeout (FY)	02/15/2018	

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	34,453	100.0



# AM0-MR337-MAURY ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** MR337  
**Ward:** 6  
**Location:** 1230 - 1240 CONSTITUTION AVENUE NE  
**Facility Name or Identifier:** MAURY ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$8,011,000



## Description:

The Maury ES Phased Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. 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, furniture, and equipment; and IT upgrades.

## Justification:

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

## Progress Assessment:

-

## 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	21	21	0	0	0	0	0	0	0	0	0	0
(04) Construction	2,146	1,761	2	0	383	5,844	0	0	0	0	0	5,844
<b>TOTALS</b>	<b>2,167</b>	<b>1,782</b>	<b>2</b>	<b>0</b>	<b>383</b>	<b>5,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,844</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,167	1,782	2	0	383	5,844	0	0	0	0	0	5,844
<b>TOTALS</b>	<b>2,167</b>	<b>1,782</b>	<b>2</b>	<b>0</b>	<b>383</b>	<b>5,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,844</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,882
Budget Authority Thru FY 2015	22,974
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-383
Current FY 2015 Budget Authority	22,591
Budget Authority Request for FY 2016	8,011
Increase (Decrease)	-14,580

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	9	9	9	22	10	11	71
Fixed Costs	28	29	30	32	33	35	187
Contractual Services	24	25	27	28	29	31	164
IT	9	10	10	11	11	12	62
Equipment	12	0	0	0	0	0	12
<b>TOTAL</b>	<b>167</b>	<b>162</b>	<b>170</b>	<b>191</b>	<b>188</b>	<b>197</b>	<b>1,075</b>

## Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/15/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2018	
Closeout (FY)	02/15/2019	

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,844	100.0

## AM0-YY190-MURCH ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY190  
**Ward:** 3  
**Location:** 4820 36TH STREET NW  
**Facility Name or Identifier:** MURCH ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$68,295,000



### Description:

The Murch ES Modernization project involves the modernization and renovation of this school along with additions to address classrooms and required support spaces, due to capacity challenges. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

### Justification:

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

### Progress Assessment:

On-going.

### 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	5,139	200	723	0	4,216	30,400	32,756	0	0	0	0	63,156
<b>TOTALS</b>	<b>5,139</b>	<b>200</b>	<b>723</b>	<b>0</b>	<b>4,216</b>	<b>30,400</b>	<b>32,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,156</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	5,139	200	723	0	4,216	30,400	32,756	0	0	0	0	63,156
<b>TOTALS</b>	<b>5,139</b>	<b>200</b>	<b>723</b>	<b>0</b>	<b>4,216</b>	<b>30,400</b>	<b>32,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,156</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,412
Budget Authority Thru FY 2015	43,858
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-5,000
Current FY 2015 Budget Authority	38,858
Budget Authority Request for FY 2016	68,295
Increase (Decrease)	29,437

### Estimated Operating Impact Summary

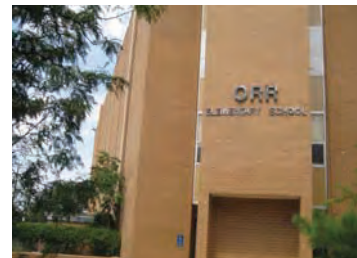
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	9	9	22	10	51
Fixed Costs	0	0	29	30	32	33	123
Contractual Services	0	0	25	26	28	29	108
IT	0	0	10	10	11	11	41
Equipment	0	0	12	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>165</b>	<b>186</b>	<b>182</b>	<b>702</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2017	
Closeout (FY)	02/15/2018	

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	30,400	100.0

## AM0-YY170-ORR ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY170  
**Ward:** 8  
**Location:** 2201 PROUT STREET SE  
**Facility Name or Identifier:** ORR ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$44,995,000



### Description:

The Orr ES modernization project will include new classrooms, mechanical, electrical, windows and plumbing; new roofing; other improvements; new fixtures, furniture, and equipment; and IT upgrades.

### Justification:

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

### Progress Assessment:

On-going.

### 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	3,000	0	0	0	3,000	1,000	26,359	14,636	0	0	0	41,995
<b>TOTALS</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>26,359</b>	<b>14,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,995</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	3,000	0	0	0	3,000	1,000	26,359	14,636	0	0	0	41,995
<b>TOTALS</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>26,359</b>	<b>14,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,995</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,106
Budget Authority Thru FY 2015	39,000
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	39,000
Budget Authority Request for FY 2016	44,995
Increase (Decrease)	5,995

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	14	15	28	16	74
Fixed Costs	0	0	46	48	50	53	196
Contractual Services	0	0	40	42	44	46	172
IT	0	0	15	16	17	18	65
Equipment	0	0	12	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>212</b>	<b>210</b>	<b>233</b>	<b>231</b>	<b>886</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/02/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2018	
Closeout (FY)	02/15/2018	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

## AM0-YY152-POWELL ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY152  
**Ward:** 4  
**Location:** 1350 UPSHUR STREET NW  
**Facility Name or Identifier:** POWELL ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$44,744,000



### Description:

The Powell ES modernization consists of a full renovation of the two adjoined buildings, and two building additions for classrooms and support spaces to address capacity challenges. The modernization and the new additions will include the installation of new lighting fixtures, new in-classroom heating, cooling and ventilation, new windows, new finishes, the installation of new data connections and audio-visual equipment to support on-line learning resources, and installation of adaptable and flexible furniture systems for both students and teachers to ensure a 21st Century Learning environment.

### Justification:

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

### Progress Assessment:

On-going.

### 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	42,244	15,514	15,644	5,722	5,363	2,500	0	0	0	0	0	2,500
<b>TOTALS</b>	<b>42,244</b>	<b>15,514</b>	<b>15,644</b>	<b>5,722</b>	<b>5,363</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	33,354	13,927	14,077	35	5,315	2,500	0	0	0	0	0	2,500
Pay Go (0301)	8,890	1,587	1,568	5,687	49	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>42,244</b>	<b>15,514</b>	<b>15,644</b>	<b>5,722</b>	<b>5,363</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	12,464
Budget Authority Thru FY 2015	42,379
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	2,365
Current FY 2015 Budget Authority	44,744
Budget Authority Request for FY 2016	44,744
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	19	20	46	22	23	131
Fixed Costs	0	61	65	68	71	75	340
Contractual Services	0	54	56	59	62	65	297
IT	0	20	22	23	24	25	113
Equipment	0	12	0	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>252</b>	<b>252</b>	<b>290</b>	<b>278</b>	<b>292</b>	<b>1,364</b>

Milestone Data	Projected	Actual
Environmental Approvals	01/15/2013	
Design Start (FY)	03/15/2013	
Design Complete (FY)	03/15/2014	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2016	
Closeout (FY)	02/15/2017	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

## AM0-YY193-RAYMOND ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY193  
**Ward:** 4  
**Location:** 915 SPRING ROAD NW  
**Facility Name or Identifier:** RAYMOND EC  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$19,567,000



### Description:

The Raymond ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. 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, furniture, and equipment; and IT upgrades.

### Justification:

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

### Progress Assessment:

-

### 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	3,000	16,567	0	0	19,567
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>16,567</b>	<b>0</b>	<b>0</b>	<b>19,567</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	2,550	16,567	0	0	19,117
Pay Go (0301)	0	0	0	0	0	0	0	450	0	0	0	450
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>16,567</b>	<b>0</b>	<b>0</b>	<b>19,567</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,500
Budget Authority Thru FY 2015	16,567
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	16,567
Budget Authority Request for FY 2016	19,567
Increase (Decrease)	3,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	0	85	89	174
Materials/Supplies	0	0	0	0	14	14	28
Fixed Costs	0	0	0	0	44	46	91
Contractual Services	0	0	0	0	39	41	79
IT	0	0	0	0	15	15	30
Equipment	0	0	0	0	12	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209</b>	<b>206</b>	<b>415</b>

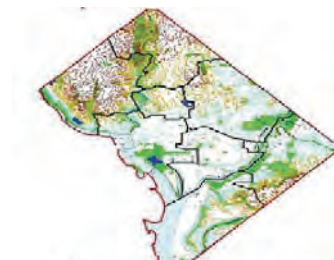
Milestone Data	Projected	Actual
Environmental Approvals	04/15/2019	
Design Start (FY)	01/05/2019	
Design Complete (FY)	05/31/2019	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2025	
Closeout (FY)	02/15/2026	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-GM101-ROOF REPAIRS - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GM101  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** In multiple phases  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$16,920,000



### Description:

This stabilization initiative encompasses small capital roof projects and roof replacement projects required to ensure that school facilities can operate and support the academic needs of DCPS.

### Justification:

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

### Progress Assessment:

This project is progressing as planned.

### Related Projects:

GM120C-General Miscellaneous Repairs-DCPS, GM121C-Major Repairs/Maintenance-DCPS, GM313C-Stabilization Capital Labor-Program Management, and DGS project PL902C-Critical System Replacement

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	28	0	28	0	0	0	0	0	0	0	0	0
(04) Construction	6,065	2,502	2,294	2,106	-836	1,775	1,800	816	2,185	2,125	2,125	10,826
<b>TOTALS</b>	<b>6,094</b>	<b>2,502</b>	<b>2,323</b>	<b>2,106</b>	<b>-836</b>	<b>1,775</b>	<b>1,800</b>	<b>816</b>	<b>2,185</b>	<b>2,125</b>	<b>2,125</b>	<b>10,826</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	6,094	2,502	2,323	2,106	-836	1,775	1,800	816	2,185	2,125	2,125	10,826
<b>TOTALS</b>	<b>6,094</b>	<b>2,502</b>	<b>2,323</b>	<b>2,106</b>	<b>-836</b>	<b>1,775</b>	<b>1,800</b>	<b>816</b>	<b>2,185</b>	<b>2,125</b>	<b>2,125</b>	<b>10,826</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,205
Budget Authority Thru FY 2015	8,057
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	8,057
Budget Authority Request for FY 2016	16,920
Increase (Decrease)	8,863

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,775	100.0



## AM0-NR939-ROOSEVELT HS MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** NR939  
**Ward:** 4  
**Location:** 4301 13TH STREET NW  
**Facility Name or Identifier:** ROOSEVELT HS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$140,061,000



### Description:

The Theodore Roosevelt HS curriculum features a rigorous academic program and many strong college and career-related programs, including media and mass communications, business and entrepreneurship, culinary arts, barbering, and cosmetology. The school offers a variety of competitive sports programs, and experienced guidance and wellness counselors to help students adjust to high school and prepare for college and career studies. The modernization will consist of a full renovation, addition of an atrium located in the exterior courtyard, historic window replacement, tenant fit-out, classroom reconfiguration, new mechanical / electrical / plumbing systems, new architectural finishes, new furniture, fixtures, and equipment, along with the restoration of the pool, transforming it into a community asset.

### Justification:

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1, Built Environment 3.5, and Food 2.4.

### Progress Assessment:

Completion in 2016.

### 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	138,368	85,887	38,369	45	14,068	1,693	0	0	0	0	0	1,693
<b>TOTALS</b>	<b>138,368</b>	<b>85,887</b>	<b>38,369</b>	<b>45</b>	<b>14,068</b>	<b>1,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,693</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	138,177	85,887	38,178	45	14,068	1,693	0	0	0	0	0	1,693
Pay Go (0301)	191	0	191	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>138,368</b>	<b>85,887</b>	<b>38,369</b>	<b>45</b>	<b>14,068</b>	<b>1,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,693</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	63,010
Budget Authority Thru FY 2015	134,792
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	5,269
Current FY 2015 Budget Authority	140,061
Budget Authority Request for FY 2016	140,061
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	170	178	187	197	207	217	1,156
Materials/Supplies	120	126	133	139	146	154	819
Fixed Costs	266	279	293	307	323	339	1,806
Contractual Services	232	244	256	269	282	297	1,580
IT	89	93	98	102	108	113	602
Equipment	25	0	0	0	0	0	25
<b>TOTAL</b>	<b>902</b>	<b>921</b>	<b>967</b>	<b>1,015</b>	<b>1,066</b>	<b>1,119</b>	<b>5,989</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2012	
Design Start (FY)	11/01/2012	
Design Complete (FY)	09/22/2013	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2016	
Closeout (FY)	02/15/2017	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,693	100.0

## AM0-YY195-SMOTHERS ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY195  
**Ward:** 7  
**Location:** 4400 BROOKS STREET NE  
**Facility Name or Identifier:** SMOTHERS ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$12,679,000



### Description:

The Smothers ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. 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, furniture, and equipment; and IT upgrades.

### Justification:

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

### Progress Assessment:

-

### 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	12,679	0	12,679
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,679</b>	<b>0</b>	<b>12,679</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	12,679	0	12,679
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,679</b>	<b>0</b>	<b>12,679</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,750
Budget Authority Thru FY 2015	9,679
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	9,679
Budget Authority Request for FY 2016	12,679
Increase (Decrease)	3,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	0	85	89	174
Materials/Supplies	0	0	0	0	8	9	17
Fixed Costs	0	0	0	0	26	27	53
Contractual Services	0	0	0	0	23	24	47
IT	0	0	0	0	9	9	18
Equipment	0	0	0	0	12	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>158</b>	<b>321</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2019	
Design Start (FY)	01/05/2019	
Design Complete (FY)	05/31/2019	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2025	
Closeout (FY)	02/15/2026	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-GM313-STABILIZATION CAPITAL LABOR - PROGRAM MGMT

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GM313  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:**\$18,455,000



## Description:

This project supports the costs of internal and external capital labor required for stabilization capital projects.

## Justification:

-

## Progress Assessment:

-

## Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	3,230	2,818	4	0	407	1,418	1,938	5,108	2,359	1,724	2,678	15,225
<b>TOTALS</b>	<b>3,230</b>	<b>2,818</b>	<b>4</b>	<b>0</b>	<b>407</b>	<b>1,418</b>	<b>1,938</b>	<b>5,108</b>	<b>2,359</b>	<b>1,724</b>	<b>2,678</b>	<b>15,225</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	3,230	2,818	4	0	407	1,418	1,938	5,108	2,359	1,724	2,678	15,225
<b>TOTALS</b>	<b>3,230</b>	<b>2,818</b>	<b>4</b>	<b>0</b>	<b>407</b>	<b>1,418</b>	<b>1,938</b>	<b>5,108</b>	<b>2,359</b>	<b>1,724</b>	<b>2,678</b>	<b>15,225</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,353
Budget Authority Thru FY 2015	3,230
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	3,230
Budget Authority Request for FY 2016	18,455
Increase (Decrease)	15,225

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	7.2	801	56.5
Non Personal Services	0.0	617	43.5

# AM0-PL337-TRUEDELL ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** PL337  
**Ward:** 4  
**Location:** 820 INGRAHAM STREET NW  
**Facility Name or Identifier:** TRUEDELL ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$7,707,000



## Description:

The Truesdell ES Phased Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. 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, furniture, and equipment; and IT upgrades.

## Justification:

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

## Progress Assessment:

-

## 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	218	218	0	0	0	0	0	0	649	6,840	0	7,489
<b>TOTALS</b>	<b>218</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>649</b>	<b>6,840</b>	<b>0</b>	<b>7,489</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	649	6,840	0	7,489
Pay Go (0301)	218	218	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>218</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>649</b>	<b>6,840</b>	<b>0</b>	<b>7,489</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,718
Budget Authority Thru FY 2015	7,707
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	7,707
Budget Authority Request for FY 2016	7,707
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	14	14	15	16	29	31	119
Fixed Costs	44	46	48	51	53	56	299
Contractual Services	38	40	42	45	47	49	262
IT	15	15	16	17	18	19	100
Equipment	12	0	0	0	0	0	12
<b>TOTAL</b>	<b>208</b>	<b>206</b>	<b>216</b>	<b>227</b>	<b>251</b>	<b>263</b>	<b>1,370</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
Construction Complete (FY)	08/31/2020	
Closeout (FY)	02/15/2021	

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-YY1VN-VAN NESS MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY1VN  
**Ward:** 6  
**Location:** 1100 5TH STREET, SE  
**Facility Name or Identifier:** VAN NESS  
**Status:** Developing scope of work  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$27,948,000

### Description:

The Van Ness ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. 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, furniture, and equipment; and IT upgrades.

### Justification:

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

### Progress Assessment:

On-going.

### 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	14,453	971	1,096	11,035	1,351	13,495	0	0	0	0	0	13,495
<b>TOTALS</b>	<b>14,453</b>	<b>971</b>	<b>1,096</b>	<b>11,035</b>	<b>1,351</b>	<b>13,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,495</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	14,438	971	1,080	11,035	1,351	13,495	0	0	0	0	0	13,495
Pay Go (0301)	16	0	16	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>14,453</b>	<b>971</b>	<b>1,096</b>	<b>11,035</b>	<b>1,351</b>	<b>13,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,495</b>

### Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	9,896
Budget Authority Thru FY 2015	14,853
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-400
Current FY 2015 Budget Authority	14,453
Budget Authority Request for FY 2016	27,948
Increase (Decrease)	13,495

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	12	13	14	14	15	16	84
Fixed Costs	40	41	44	46	48	50	269
Contractual Services	35	36	38	40	42	44	235
IT	13	14	15	15	16	17	90
Equipment	12	0	0	0	0	0	12
<b>TOTAL</b>	<b>197</b>	<b>194</b>	<b>204</b>	<b>214</b>	<b>224</b>	<b>236</b>	<b>1,268</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2021	
Closeout (FY)	02/15/2022	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	13,495	100.0

## AM0-YY1W4-WARD 4 MIDDLE SCHOOL

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY1W4  
**Ward:** 4  
**Location:** 4400 IOWA AVENUE NW  
**Facility Name or Identifier:** MCFARLAND MS  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$52,776,000

### Description:

Construction, modernization, and/or renovation of a stand-alone Ward 4 Middle School in Ward 4. The Deputy Mayor for Education's Student Assignment and DCPS School Boundaries Review process recommends the construction of four new middle schools, including two in Ward 4. Ward 4's only DCPS middle school was closed in 2013. Population trends demonstrate the need for new middle schools in northern and southern Ward 4. This project will ensure that at least one new middle school is constructed in Ward 4.

### Justification:

The dearth of excellent DC middle schools is unsustainable and unjust. The scramble for good middle schools has left Alice Deal Middle School in Northwest overcrowded and strained. All middle school students across the city should have access to the kinds of opportunities currently available at Deal.

### Progress Assessment:

New 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	2,750	0	0	0	2,750	7,624	25,488	16,914	0	0	0	50,026
<b>TOTALS</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750</b>	<b>7,624</b>	<b>25,488</b>	<b>16,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,026</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,750	0	0	0	2,750	7,624	25,488	16,914	0	0	0	50,026
<b>TOTALS</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750</b>	<b>7,624</b>	<b>25,488</b>	<b>16,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,026</b>

### Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	2,750
Budget Authority Thru FY 2015	13,250
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-10,500
Current FY 2015 Budget Authority	2,750
Budget Authority Request for FY 2016	52,776
Increase (Decrease)	50,026

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2014	
Design Complete (FY)	09/30/2015	
Construction Start (FY)	10/01/2015	
Construction Complete (FY)	09/30/2018	
Closeout (FY)	09/30/2018	

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,624	100.0



## AM0-SG3W7-WARD 7 SPECIALTY SCHOOL

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** SG3W7  
**Ward:** 7  
**Location:** 4800 MEADE ST NE  
**Facility Name or Identifier:** WARD 7 SPECIALTY SCHOOL  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$47,347,000

### Description:

To support planning and modernization of application middle school space east of the Anacostia River.

### Justification:

DCPS operates six competitive application middle/high schools: Benjamin Banneker HS, Columbia Heights Education Center, Ellington School of the Arts, Phelps Architecture, Construction, and Engineering HS, School Without Walls SHS, and McKinley Technology HS. These application schools are located in Wards 1, 2, and 5. Students living in other wards must travel to these wards to avail themselves of the best academic opportunities offered in the city. Half of the DCPS application schools enroll at least one third of their students from Wards 7 and 8. If we want to encourage and promote development of high achieving Wards 7 and 8 students, we need to provide them with educational opportunities in their own communities that will challenge them and reward their hard work.

### Progress Assessment:

New 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	2,750	0	0	0	2,750	29,654	14,943	0	0	0	0	44,597
<b>TOTALS</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750</b>	<b>29,654</b>	<b>14,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,597</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,750	0	0	0	2,750	29,654	14,943	0	0	0	0	44,597
<b>TOTALS</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750</b>	<b>29,654</b>	<b>14,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,597</b>

### Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	2,750
Budget Authority Thru FY 2015	15,250
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-12,500
Current FY 2015 Budget Authority	2,750
Budget Authority Request for FY 2016	47,347
Increase (Decrease)	44,597

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2014	
Design Complete (FY)	09/30/2015	
Construction Start (FY)	10/01/2015	
Construction Complete (FY)	09/30/2017	
Closeout (FY)	09/30/2017	

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	29,654	100.0

# AM0-YY106-WASHINGTON-METRO MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY106  
**Ward:** 1  
**Location:** 355 W STREET NW  
**Facility Name or Identifier:** WASHINGTON METROPOLITAN HS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$9,900,000



## Description:

The Washington - Metro Phased Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. 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, furniture, and equipment; and IT upgrades.

## Justification:

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

## Progress Assessment:

-

## Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	9,900	9,900
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>9,900</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	9,900	9,900
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>9,900</b>

Additional Appropriation Data		Estimated Operating Impact Summary							
		Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
First Appropriation FY	2012								
Original 6-Year Budget Authority	3,473	Personnel Services	0	0	0	0	85	89	174
Budget Authority Thru FY 2015	9,900	Materials/Supplies	0	0	0	0	17	18	34
FY 2015 Budget Authority Changes	0	Fixed Costs	0	0	0	0	54	57	110
Current FY 2015 Budget Authority	9,900	Contractual Services	0	0	0	0	47	49	97
Budget Authority Request for FY 2016	9,900	IT	0	0	0	0	18	19	37
Increase (Decrease)	0	Equipment	0	0	0	0	12	0	12
		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>233</b>	<b>232</b>	<b>465</b>

Milestone Data			Projected	Actual	Full Time Equivalent Data			
Environmental Approvals	04/15/2019				Object	FTE	FY 2016 Budget	% of Project
Design Start (FY)	01/15/2019				Personal Services	0.0	0	0.0
Design Complete (FY)	05/31/2019				Non Personal Services	0.0	0	0.0
Construction Start (FY)	06/30/2019							
Construction Complete (FY)	08/31/2025							
Closeout (FY)	02/15/2026							

## AM0-YY197-WATKINS ES MODERNIZATION/RENOVATIONS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY197  
**Ward:** 6  
**Location:** 400 12TH STREET SE  
**Facility Name or Identifier:** WATKINS ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$39,400,000



### Description:

The Watkins ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. 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, furniture, and equipment; and IT upgrades.

### Justification:

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

### Progress Assessment:

On-going.

### 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	8,500	252	2,366	12	5,870	20,549	10,351	0	0	0	0	30,900
<b>TOTALS</b>	<b>8,500</b>	<b>252</b>	<b>2,366</b>	<b>12</b>	<b>5,870</b>	<b>20,549</b>	<b>10,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,900</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	8,500	252	2,366	12	5,870	20,549	10,351	0	0	0	0	30,900
<b>TOTALS</b>	<b>8,500</b>	<b>252</b>	<b>2,366</b>	<b>12</b>	<b>5,870</b>	<b>20,549</b>	<b>10,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,900</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,100
Budget Authority Thru FY 2015	15,776
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-7,276
Current FY 2015 Budget Authority	8,500
Budget Authority Request for FY 2016	39,400
Increase (Decrease)	30,900

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	13	14	14	15	16	17	88
Fixed Costs	42	44	46	48	51	53	283
Contractual Services	36	38	40	42	44	46	247
IT	14	15	15	16	17	18	94
Equipment	12	0	0	0	0	0	12
<b>TOTAL</b>	<b>202</b>	<b>199</b>	<b>209</b>	<b>220</b>	<b>231</b>	<b>242</b>	<b>1,304</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/05/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2022	
Closeout (FY)	02/15/2023	

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	20,549	100.0

## AM0-YY173-WEST ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY173  
**Ward:** 4  
**Location:** 1333 FARRAGUT STREET NW  
**Facility Name or Identifier:** WEST EC  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$35,095,000

### Description:

The West ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. 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, furniture, and equipment; and IT upgrades.

### Justification:

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

### Progress Assessment:

Planned 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	3,000	19,257	12,838	35,095
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>19,257</b>	<b>12,838</b>	<b>35,095</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	19,257	12,838	32,095
Pay Go (0301)	0	0	0	0	0	0	0	0	3,000	0	0	3,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>19,257</b>	<b>12,838</b>	<b>35,095</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,301
Budget Authority Thru FY 2015	35,095
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	35,095
Budget Authority Request for FY 2016	35,095
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	0	0	85	85
Materials/Supplies	0	0	0	0	0	13	13
Fixed Costs	0	0	0	0	0	42	42
Contractual Services	0	0	0	0	0	37	37
IT	0	0	0	0	0	14	14
Equipment	0	0	0	0	0	12	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203</b>	<b>203</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/14/2015	
Design Start (FY)	01/02/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2021	
Closeout (FY)	02/15/2022	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-SG106-WINDOW REPLACEMENT - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** SG106

**Ward:**

**Location:** DISTRICT-WIDE

**Facility Name or Identifier:** VARIOUS

**Status:** Ongoing Subprojects

**Useful Life of the Project:** 30

**Estimated Full Funding Cost:**\$33,582,000

### Description:

This project entails strategic, prioritized window replacements throughout the DCPS inventory.

### Justification:

Ongoing project.

### Progress Assessment:

Ongoing project.

### Related Projects:

GM120C-General Miscellaneous Repairs-DCPS, GM121C-Major Repairs/Maintenance-DCPS, GM313C-Stabilization Capital Labor-Program Management, and DGS project PL902C-Critical System Replacement



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	75	25	44	0	7	0	0	0	0	0	0	0
(03) Project Management	28	0	9	0	19	0	0	0	0	0	0	0
(04) Construction	14,861	9,767	2,687	2,358	49	2,600	3,683	0	3,200	4,134	5,000	18,617
<b>TOTALS</b>	<b>14,965</b>	<b>9,792</b>	<b>2,740</b>	<b>2,358</b>	<b>75</b>	<b>2,600</b>	<b>3,683</b>	<b>0</b>	<b>3,200</b>	<b>4,134</b>	<b>5,000</b>	<b>18,617</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	14,965	9,792	2,740	2,358	75	2,600	3,683	0	3,200	4,134	5,000	18,617
<b>TOTALS</b>	<b>14,965</b>	<b>9,792</b>	<b>2,740</b>	<b>2,358</b>	<b>75</b>	<b>2,600</b>	<b>3,683</b>	<b>0</b>	<b>3,200</b>	<b>4,134</b>	<b>5,000</b>	<b>18,617</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,219
Budget Authority Thru FY 2015	18,418
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	18,418
Budget Authority Request for FY 2016	33,582
Increase (Decrease)	15,164

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,600	100.0

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# (GD0) STATE SUPERINTENDENT OF EDUCATION (OSSE)

## **MISSION**

The mission of the Office of the State Superintendent of Education (OSSE) is to remove barriers and create pathways so all District residents receive an excellent education and are prepared to achieve success in college, careers, and life.

## **SUMMARY OF SERVICES**

The Office of the State Superintendent of Education serves as the District of Columbia's State Education Agency (SEA). In this role, OSSE manages and distributes federal funding to education providers and exercises oversight responsibility over federal education programs and related grants administered in the District to ensure quality and compliance. OSSE also serves as the standard-bearer in education for the District of Columbia. The office develops state-level education policies and standards aligned with school, college, and workforce readiness expectations. Furthermore, OSSE ensures that the District collects and reports accurate, reliable data. OSSE provides technical support to increase effectiveness among education providers, thereby improving outcomes for all students. OSSE also administers payments for the Special Education Division of Student Transportation (Agency Code GO0); Non-Public Tuition (Agency Code GN0); and District of Columbia Public Charter Schools (Agency Code GC0).

## **BACKGROUND**

The Office of the State Superintendent of Education (OSSE)'s capital program has historically included the Statewide Longitudinal Education Data System (SLED) and the Special Education Data System (SEDS). The SLED is a project to create a data warehouse populated with information extracted from disparate enterprise educational systems into a single compressive relational database. The SEDS is a comprehensive data system designed to support high quality, seamless service delivery for children with disabilities within the District. The SEDS is currently in its sixth school year of implementation and OSSE has mandated its use by all Local Education Agencies, including DCPS, via regulations issued on December 4, 2009. SEDS supports the goal of optimizing the ability to track the District of Columbia's delivery of special education services to all students.

## **OSSE CAPITAL PROGRAM OBJECTIVES FOR FY16:**

### **Enterprise Grants Management System- Phase II**

Goal: Implement Phase II of the Enterprise Grants Management System build out, which will provide additional functionality in the areas of monitoring, reporting, auditing, and user experience.

By modernizing and streamlining the user experience, users will:

- Have accurate up-to-date data at their fingertips anytime and anywhere.
- Provide positive proactive technical assistance, and
- Be able to make sound financial decisions and spending across all OSSE sub-recipients.

**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 projectsheet 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 Thru FY 2020 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2015 through 2020
- **FY 2015 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 Thru 2020 :** This is the total 6-year authority for FY 2015 through FY 2020 including changes from the current fiscal year.
- **Budget Authority Request for 2016 through 2021 :** Represents the 6 year budget authority for 2016 through 2021
- **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2016 - FY 2021 (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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	3,840	3,310	530	0	0	0	0	0	0	0	0	0
(05) Equipment	34,823	31,653	2,397	215	559	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	4,654	1,020	396	1,831	1,406	2,500	1,000	500	500	0	0	4,500
<b>TOTALS</b>	<b>43,317</b>	<b>35,983</b>	<b>3,323</b>	<b>2,046</b>	<b>1,965</b>	<b>2,500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	9,254	5,090	927	1,831	1,406	2,500	1,000	500	500	0	0	4,500
Equipment Lease (0302)	34,063	30,893	2,397	215	559	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>43,317</b>	<b>35,983</b>	<b>3,323</b>	<b>2,046</b>	<b>1,965</b>	<b>2,500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation FY	2007	Expenditure (+) or Cost Reduction (-)							
Original 6-Year Budget Authority	46,326	No estimated operating impact							
Budget Authority Thru FY 2015	43,317								
FY 2015 Budget Authority Changes	0								
Current FY 2015 Budget Authority	43,317								
Budget Authority Request for FY 2016	47,817								
Increase (Decrease)	4,500								

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

## GD0-EMG16-EDUCATIONAL GRANT MANAGEMENT SYSTEM II

**Agency:** STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)

**Implementing Agency:** STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)

**Project No:** EMG16

**Ward:**

**Location:** DISTRICT-WIDE

**Facility Name or Identifier:** INFORMATION TECHNOLOGY

**Status:** New

**Useful Life of the Project:**

**Estimated Full Funding Cost:**\$4,500,000

### Description:

The Enterprise Grants Management System (EGMS) and its monitoring functionality is a system designed to improve the District of Columbia's management of Federal and Local grants administered by the Office of the State Superintendent of Education (OSSE). The EGMS will replace the legacy application, the DC ONE APP. Additionally; EGMS replaces a manual, paper-based grant process that the agency was utilizing.

### Justification:

EGMS offers a wide range of benefits to all of those involved in improving student learning across the District of Columbia. The system provides a unified application, consolidating key components of grants management and compliance, including federal and local assurances, as well as offering enhanced reporting and accountability. EGMS expands the capacity to audit, monitor, and report on grant activities and expenditures for grant compliance (90+ grant programs, 221 schools, 500+ childcare centers). EGMS also reduces waste and controls costs by improving workflow automation. Last, EGMS will allow for a One Stop Portal data system that will allow all constituents easy access to grants including scholarships.

### Progress Assessment:

New 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	2,500	1,000	500	500	0	0	4,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,500	1,000	500	500	0	0	4,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2015	0
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	0
Budget Authority Request for FY 2016	4,500
Increase (Decrease)	4,500

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

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# (GF0) UNIVERSITY OF THE DISTRICT OF COLUMBIA

## **MISSION**

The University of the District of Columbia is an urban land grant institution of higher education with an open admissions policy offering certificate, associate, baccalaureate, and graduate/professional degrees. The University of the District of Columbia provides a quality liberal and practical education that prepares students for the future.

## **BACKGROUND**

UDC operates its programs in 10 buildings on its Van Ness campus located at 4200 Connecticut Avenue, totaling approximately 1.2 million square feet of space. The University also operates a main campus garage with approximately 730 parking spaces and a power plant containing two chillers and two boilers. The University facilities, in addition to the Van Ness Campus, include: the Bertie Backus site at 5171 South Dakota Avenue, NE; the PR Harris site at 4600 Livingston Road, SE; the 143.5-acre Muirkirk Farm in Beltsville, Maryland; the University Residence at 3250 Rittenhouse St. NE; and a hangar at National Airport. Nine of the ten buildings on the Van Ness Campus and the parking garage were built in the early 1970s.

## **CAPITAL PROGRAM OBJECTIVES**

1. Provide a healthy, safe, and appealing higher education environment where all facilities meet academic accreditation standards, comply with building codes and ADA requirements, and are equipped with advanced technology.
2. Develop financial support for campus capital improvements by meeting the university president's fundraising goals for gifts from individuals, corporations, and private foundations.

## **RECENT ACCOMPLISHMENTS**

- Renovation of Mortuary Science Suite in Building 44 (Academic Labs Phase I)
- Renovation of Building 38 for School of Business and Public Administration
- Installation of New 1000 Ton Chiller for Van Ness Campus Plant HVAC System
- Renovation of Building 34/42 of School of Architecture (Phase I)
- Programming Study for Student Housing at Van Ness Campus

**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 projectsheet 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 Thru FY 2020 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2015 through 2020
- **FY 2015 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 Thru 2020 :** This is the total 6-year authority for FY 2015 through FY 2020 including changes from the current fiscal year.
- **Budget Authority Request for 2016 through 2021 :** Represents the 6 year budget authority for 2016 through 2021
- **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2016 - FY 2021 (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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	47,249	7,045	1,150	147	38,907	7,500	10,000	0	10,000	15,000	20,000	62,500
(03) Project Management	8,319	3,897	188	3	4,232	0	0	0	0	0	0	0
(04) Construction	140,231	87,812	8,952	4,171	39,296	0	0	0	0	0	0	0
(05) Equipment	1,172	917	0	0	255	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	3,890	1,995	374	0	1,522	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>200,862</b>	<b>101,665</b>	<b>10,664</b>	<b>4,321</b>	<b>84,212</b>	<b>7,500</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>20,000</b>	<b>62,500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	200,862	101,665	9,664	4,223	85,309	7,500	10,000	0	10,000	15,000	20,000	62,500
Pay Go (0301)	0	0	1,000	97	-1,097	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>200,862</b>	<b>101,665</b>	<b>10,664</b>	<b>4,321</b>	<b>84,212</b>	<b>7,500</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>20,000</b>	<b>62,500</b>

Additional Appropriation Data			Estimated Operating Impact Summary								
First Appropriation FY		1999	Expenditure (+) or Cost Reduction (-)		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
Original 6-Year Budget Authority		191,872	No estimated operating impact								
Budget Authority Thru FY 2015		264,872									
FY 2015 Budget Authority Changes		0									
Current FY 2015 Budget Authority		264,872									
Budget Authority Request for FY 2016		263,362									
Increase (Decrease)		-1,510									

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,500	100.0

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,500	100.0

## GF0-UG706-RENOVATION OF UNIVERSITY FACILITIES

**Agency:** UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)  
**Implementing Agency:** UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)  
**Project No:** UG706  
**Ward:** 3  
**Location:** 4100 CONNECTICUT AVE NW  
**Facility Name or Identifier:** UNIVERSITY OF THE DISTRICT OF COLUMBIA  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$236,177,000

### Description:

This project will renovate the Van Ness Campus and facilities at other locations within the University of the District of Columbia (UDC), including the University's Colleges of Arts and Sciences, Schools of Business and Public Administration, Engineering and Applied Science, and the Bertie Backus and PR Harris sites. The project will also involve construction of a new Student Center on the Van Ness Campus. The scope of work may include addressing much needed renovations to classrooms, academic laboratories, athletic facilities, auditoriums, faculty offices, book and material storage areas, and the law school clinic. The scope of work may also include required upgrades to the mechanical, electrical, and structural systems, including the installation of energy management and monitoring equipment, and new energy efficient windows throughout the Van Ness campus. The projects will be designed and constructed with enhancing campus sustainability as a primary objective.

Milestones include the following:

New Student Center (Construction Complete Dec 2014); Campus Wide Mechanical & Electrical Upgrade – (Phased Construction Complete FY 2018); Backus Site Development – (Existing Building Phased Construction Complete FY 2014; New Allied Health Buildings Complete FY 2018); PR Harris Site Development – (Phased Construction Complete - TBD); Renovation of Academic Labs – (Phased Construction Complete FY 2014); Campus Wide Window Replacement – (Phased Construction Complete FY 2015); Gymnasium Renovations & Addition – (Construction Complete FY 2015)

### Justification:

This project will provide urgently needed facility upgrades to university facilities throughout the District. This project aligns with SustainableDC Action: Built Environment 3.5.

### Progress Assessment:

The university completed several projects during FY 2012 including the Renovation of the Plaza Deck and Parking Garage, Renovation of Building 38 for the School of Business and Public Administration, Renovation of Building 52 for the David A Clarke School of Law, Renovation of the Campus Natatorium (Aquatics Center) in Building 47, Renovation of Building 39 Level 2 for the Finance, Human Resources, and Procurement Offices, and the Renovation of the Student Services Center in Building 39 Level A. The construction for the New Student Center is also underway.

### Related Projects:

Not Applicable.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	41,144	940	1,150	147	38,907	7,500	10,000	0	10,000	15,000	20,000	62,500
(03) Project Management	5,469	1,046	188	3	4,232	0	0	0	0	0	0	0
(04) Construction	126,365	73,945	8,952	4,171	39,296	0	0	0	0	0	0	0
(05) Equipment	700	445	0	0	255	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>173,677</b>	<b>76,376</b>	<b>10,290</b>	<b>4,321</b>	<b>82,690</b>	<b>7,500</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>20,000</b>	<b>62,500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	173,677	76,376	9,290	4,223	83,787	7,500	10,000	0	10,000	15,000	20,000	62,500
Pay Go (0301)	0	0	1,000	97	-1,097	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>173,677</b>	<b>76,376</b>	<b>10,290</b>	<b>4,321</b>	<b>82,690</b>	<b>7,500</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>20,000</b>	<b>62,500</b>

### Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	114,791
Budget Authority Thru FY 2015	237,687
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	237,687
Budget Authority Request for FY 2016	236,177
Increase (Decrease)	-1,510

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,500	100.0



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# (GO0) SPECIAL EDUCATION TRANSPORTATION

## **MISSION**

Special Education Transportation, also known as the Office of the State Superintendent of Education Division of Student Transportation (OSSE DOT), supports learning opportunities by providing safe, on-time, and efficient transportation services to eligible District of Columbia students.

## **BACKGROUND**

The Division is primarily responsible for processing student transportation requests from Local Education Agencies (LEAs) throughout the region. The Division maintains a fleet of vehicles to transport students safely and reliably; operates four large bus terminals within the District of Columbia; and manages a Parent Call Center to provide support to external stakeholder groups including parents, school staff, and special education advocates.

The Division of Special Education Transportation is divided into four major departments:

- The Director's Office, which provides leadership, strategic guidance, routing and scheduling services, fiscal management, and technology support;
- Bus and Terminal Operations, which manages all bus drivers and bus attendants, and ensures smooth daily operations as it relates to buses leaving and returning to terminals;
- Fleet Maintenance, which manages all bus repair and preventative maintenance activities; and,
- Audit and Compliance, which manages all administrative and accident investigations.

## **SCOPE**

The Division of Student Transportation continues its vehicle replacement program for the bus fleet. Its goal is to reduce the average age of the fleet from 7 years to 5 years or younger by purchasing new buses and retiring the older buses.

## **CAPITAL PROGRAM OBJECTIVES**

### **Justification for Vehicle (Bus) Replacement**

As the replacement program continues, the agency seeks to retire the oldest, most costly repaired units to achieve the goal of maintaining a healthy reliable fleet at 5 years of age or younger. The current bus fleet consists of 725 vehicles; of these vehicles, 385, or 53 percent, are 2006 models or older. Additionally, there are 216 model year 2006 buses. The 2006 model year is the most costly due to the poor engine design and repairs needed.

**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 projectsheet 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 Thru FY 2020 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2015 through 2020

▸ **FY 2015 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 Thru 2020 :** This is the total 6-year authority for FY 2015 through FY 2020 including changes from the current fiscal year.

▸ **Budget Authority Request for 2016 through 2021 :** Represents the 6 year budget authority for 2016 through 2021

▸ **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2016 - FY 2021 (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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	4,718	978	0	0	3,740	0	0	0	0	0	0	0
(05) Equipment	25,883	18,672	4	2,300	4,907	6,388	4,275	0	0	0	0	10,663
<b>TOTALS</b>	<b>30,601</b>	<b>19,650</b>	<b>4</b>	<b>2,300</b>	<b>8,647</b>	<b>6,388</b>	<b>4,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,663</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	18,329	11,856	0	1,733	4,740	5,988	4,275	0	0	0	0	10,263
Pay Go (0301)	1,051	1,047	4	0	0	0	0	0	0	0	0	0
Equipment Lease (0302)	11,221	6,748	0	566	3,907	400	0	0	0	0	0	400
<b>TOTALS</b>	<b>30,601</b>	<b>19,650</b>	<b>4</b>	<b>2,300</b>	<b>8,647</b>	<b>6,388</b>	<b>4,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,663</b>

Additional Appropriation Data			Estimated Operating Impact Summary							
First Appropriation FY		2011	Expenditure (+) or Cost Reduction (-)							
Original 6-Year Budget Authority		28,477	No estimated operating impact							
Budget Authority Thru FY 2015		36,989								
FY 2015 Budget Authority Changes		0								
Current FY 2015 Budget Authority		36,989								
Budget Authority Request for FY 2016		41,264								
Increase (Decrease)		4,275								

Full Time Equivalent Data		
Object	FTE	FY 2016 Budget
Personal Services	0.0	0
Non Personal Services	0.0	6,388

## ELC-BU0B2-SPECIAL ED. VEHICLE REPLACEMENT

**Agency:** SPECIAL EDUCATION TRANSPORTATION (GO0)  
**Implementing Agency:** EQUIPMENT LEASE - CAPITAL (ELC)  
**Project No:** BU0B2  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** BUSES  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 8  
**Estimated Full Funding Cost:**\$11,621,000

### Description:

The Office of the State Superintendent of Education (OSSE)'s Division of Transportation (DOT) current fleet of buses ranges in age from 3-15 years old. DOT seeks to sustain a replacement schedule of 8-year useful life for its fleet. Under this plan, DOT would replace 100 vehicles per year in 5 tranches spaced evenly throughout the year. This plan would allow DOT to replace each of their 800 vehicles every 8 years.

### Justification:

The useful life of a school bus is typically 8 years. Of OSSE DOT's current fleet of approximately 800 buses, 308 are over 8 years, and some are as old as 15 years. 186 have over 100,000 miles of use. These older buses also affect over-time payments to drivers and attendants and on-time statistics due to increased breakdowns on the road. The current cost to maintain these older vehicles is more than \$7.2M annually.

### Progress Assessment:

Ongoing project.

### Related Projects:

BU0B0C-Vehicle Replacement

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(05) Equipment	11,221	6,748	0	566	3,907	400	0	0	0	0	0	400
<b>TOTALS</b>	<b>11,221</b>	<b>6,748</b>	<b>0</b>	<b>566</b>	<b>3,907</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
Equipment Lease (0302)	11,221	6,748	0	566	3,907	400	0	0	0	0	0	400
<b>TOTALS</b>	<b>11,221</b>	<b>6,748</b>	<b>0</b>	<b>566</b>	<b>3,907</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,745
Budget Authority Thru FY 2015	11,621
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	11,621
Budget Authority Request for FY 2016	11,621
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/01/2013	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2016	
Closeout (FY)		

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	400	100.0

## GO0-BU0B0-VEHICLE REPLACEMENT

**Agency:** SPECIAL EDUCATION TRANSPORTATION (GO0)  
**Implementing Agency:** SPECIAL EDUCATION TRANSPORTATION (GO0)  
**Project No:** BU0B0  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** BUSES  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 8  
**Estimated Full Funding Cost:** \$23,925,000



### Description:

The Office of the State Superintendent of Education (OSSE)'s Division of Transportation (DOT) current fleet of buses ranges in age from 3-15 years old. DOT seeks to sustain a replacement schedule of 8-year useful life for its bus fleet. Under this plan, DOT would replace 100 vehicles per year in 5 tranches spaced evenly throughout the year. This plan would allow DOT to replace each of their 800 vehicles every 8 years.

### Justification:

The useful life of a school bus is typically 8 years. Of OSSE DOT's current fleet of approximately 800 buses, 308 are over 8 years and some are as old as 15 years. 186 have over 100,000 miles of use. These older buses also affect over-time payments to drivers and attendants and on-time statistics due to increased breakdowns on the road. The current cost to maintain these older vehicles is more than \$7.2M annually. This project aligns with SustainableDC Action: Transportation 4.2.

### Progress Assessment:

Ongoing subproject

### Related Projects:

BU0B2C-Special Ed. Vehicle Replacement

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(05) Equipment	13,662	11,925	4	1,733	0	5,988	4,275	0	0	0	0	10,263
<b>TOTALS</b>	<b>13,662</b>	<b>11,925</b>	<b>4</b>	<b>1,733</b>	<b>0</b>	<b>5,988</b>	<b>4,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,263</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	12,612	10,878	0	1,733	0	5,988	4,275	0	0	0	0	10,263
Pay Go (0301)	1,051	1,047	4	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>13,662</b>	<b>11,925</b>	<b>4</b>	<b>1,733</b>	<b>0</b>	<b>5,988</b>	<b>4,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,263</b>

### Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	15,665
Budget Authority Thru FY 2015	19,650
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	19,650
Budget Authority Request for FY 2016	23,925
Increase (Decrease)	4,275

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/01/2012	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2017	
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,988	100.0