

# (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, window replacement initiatives for Amidon ES, Johnson MS, King ES, Simon ES, & LaSalle ES. Other stabilization initiatives consisted of 28-school OCTO 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 2019 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2014 through 2019
  - › **FY 2014 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 2019 :** This is the total 6-year authority for FY 2014 through FY 2019 including changes from the current fiscal year.
  - › **Budget Authority Request for 2015 through 2020 :** Represents the 6 year budget authority for 2015 through 2020
  - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2015 - FY 2020 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	27,177	23,736	1,936	140	1,364	7,000	0	0	0	0	0	7,000
(03) Project Management	67,413	57,145	2,818	3,778	3,673	15,868	0	0	0	0	0	15,868
(04) Construction	1,227,402	752,624	367,902	28,574	78,302	404,594	335,902	250,166	107,820	260,611	211,164	1,570,258
(05) Equipment	20,418	19,480	135	46	757	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	2,187	2,179	8	0	0	2,000	0	0	0	0	0	2,000
(07) IT Development & Testing	10,564	4,960	3,291	1,062	1,251	4,500	0	0	0	0	0	4,500
(08) IT Deployment & Turnover	7,077	6,653	415	0	9	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>1,362,237</b>	<b>866,778</b>	<b>376,505</b>	<b>33,600</b>	<b>85,354</b>	<b>433,962</b>	<b>335,902</b>	<b>250,166</b>	<b>107,820</b>	<b>260,611</b>	<b>211,164</b>	<b>1,599,626</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	1,310,103	834,049	361,430	33,016	81,609	433,962	327,956	231,807	41,134	256,056	203,414	1,494,330
Pay Go (0301)	44,433	26,352	15,075	585	2,421	0	7,946	18,359	66,686	4,555	7,750	105,296
Equipment Lease (0302)	5,937	5,937	0	0	0	0	0	0	0	0	0	0
Capital QZAB Funds(0308)	1,663	339	0	0	1,325	0	0	0	0	0	0	0
Community HealthCare Financing Fund (3109)	101	101	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>1,362,237</b>	<b>866,778</b>	<b>376,505</b>	<b>33,600</b>	<b>85,354</b>	<b>433,962</b>	<b>335,902</b>	<b>250,166</b>	<b>107,820</b>	<b>260,611</b>	<b>211,164</b>	<b>1,599,626</b>

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2001	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		2,181,181	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Budget Authority Thru FY 2014		2,580,469	No estimated operating impact						
FY 2014 Budget Authority Changes			Full Time Equivalent Data						
ABC Fund Transfers		-90	Object	FTE	FY 2015 Budget	% of Project			
Reprogrammings YTD for FY 2014		105,653	Personal Services	8.0	915	0.2			
Supplemental Actions		3,800	Non Personal Services	0.0	433,047	99.8			
Current FY 2014 Budget Authority		2,689,832							
Budget Authority Request for FY 2015		2,963,080							
Increase (Decrease)		273,248							

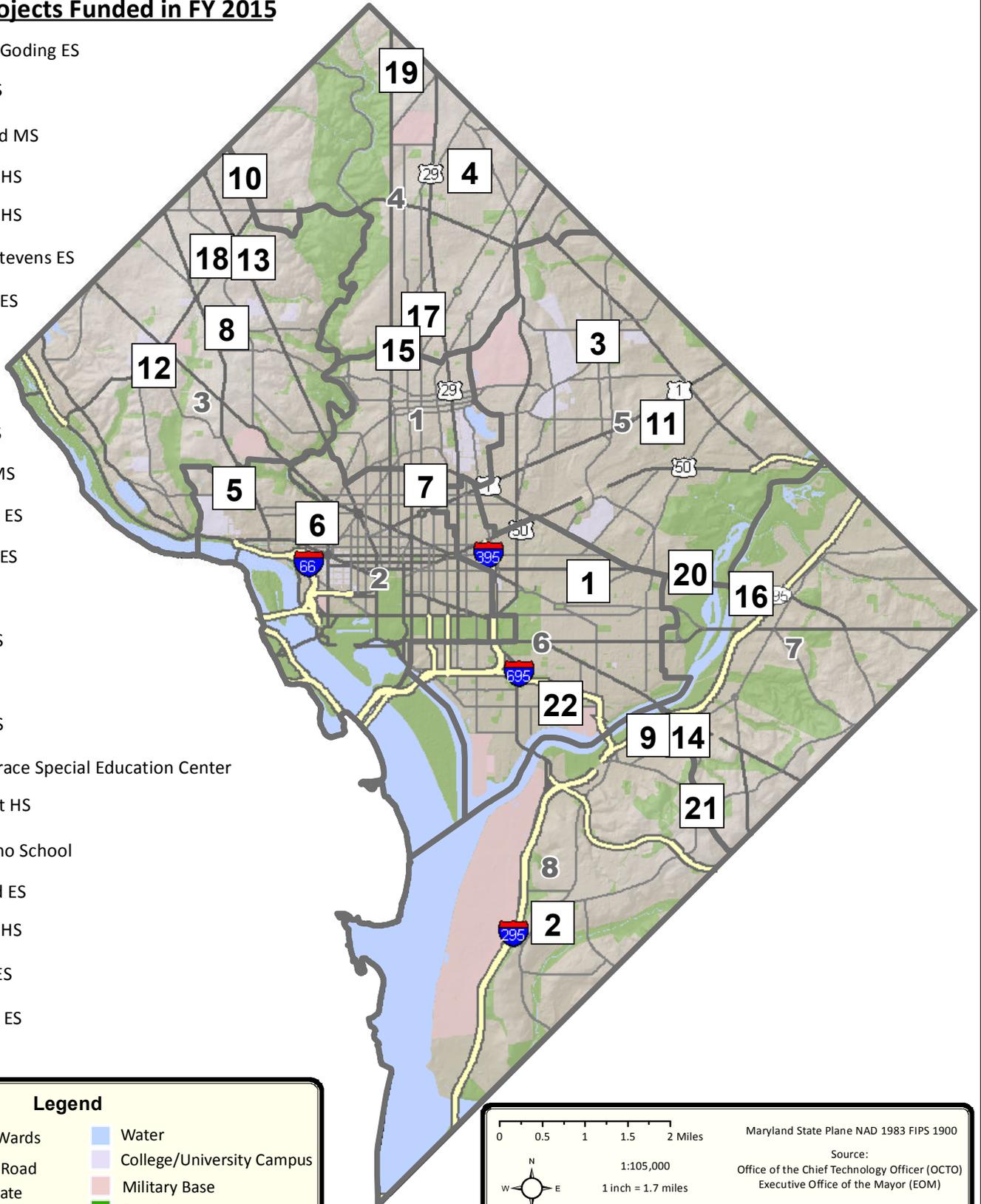


# District of Columbia Public Schools



## School Projects Funded in FY 2015

- 1** Anne M. Goding ES
- 2** Ballou HS
- 3** Brookland MS
- 4** Coolidge HS
- 5** Ellington HS
- 6** Francis/Stevens ES
- 7** Garrison ES
- 8** Hearst ES
- 9** Kramer MS
- 10** Lafayette ES
- 11** Langdon ES
- 12** Mann ES
- 13** Murch ES
- 14** Orr ES
- 15** Powell ES
- 16** River Terrace Special Education Center
- 17** Roosevelt HS
- 18** Rose/Reno School
- 19** Shepherd ES
- 20** Spingarn HS
- 21** Stanton ES
- 22** Van Ness ES



**Legend**

	2012 Wards		Water
	Major Road		College/University Campus
	Interstate		Military Base
			Park Land

0 0.5 1 1.5 2 Miles

Maryland State Plane NAD 1983 FIPS 1900

Source:  
Office of the Chief Technology Officer (OCTO)  
Executive Office of the Mayor (EOM)

1:105,000  
1 inch = 1.7 miles

Date: March 26, 2014

Prepared by: DC GIS

Information on this map is for illustration only. The user acknowledges and agrees that the use of this information is at the sole risk of the user. No endorsement, liability, or responsibility for information or opinions expressed are assumed or accepted by any agency of the District of Columbia Government.



# 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:**\$9,413,000

**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:**

-

**Progress Assessment:**

-

**Related Projects:**

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	2,413	574	377	175	1,286	2,000	2,000	1,000	0	1,000	1,000	7,000
<b>TOTALS</b>	<b>2,413</b>	<b>574</b>	<b>377</b>	<b>175</b>	<b>1,286</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>7,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	2,413	574	377	175	1,286	2,000	2,000	1,000	0	1,000	1,000	7,000
<b>TOTALS</b>	<b>2,413</b>	<b>574</b>	<b>377</b>	<b>175</b>	<b>1,286</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>7,000</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	8,011
Budget Authority Thru FY 2014	9,715
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	9,715
Budget Authority Request for FY 2015	9,413
Increase (Decrease)	-302

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	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:** 2000 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:

-

## Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	1,990	1,990	0	0	0		0	12,236	0	0	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>12,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,236</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	1,990	1,990	0	0	0		0	12,236	0	0	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>12,236</b>	<b>0</b>	<b>0</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 2014	14,873
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	14,873
Budget Authority Request for FY 2015	14,226
Increase (Decrease)	-647

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2015 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:** \$15,615,000



**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:**

-

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	3,500	0	0	267	3,233	0	0	12,115	0	0	0	12,115
<b>TOTALS</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>267</b>	<b>3,233</b>	<b>0</b>	<b>0</b>	<b>12,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,115</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	3,500	0	0	267	3,233	0	0	12,115	0	0	0	12,115
<b>TOTALS</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>267</b>	<b>3,233</b>	<b>0</b>	<b>0</b>	<b>12,115</b>	<b>0</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 2014	17,099
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	17,099
Budget Authority Request for FY 2015	15,615
Increase (Decrease)	-1,484

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**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 2015 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:** \$17,438,000



## 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:

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## Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	3,000	11,938	0	0	2,500	0	17,438
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>11,938</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>17,438</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,000	11,938	0	0	2,500	0	17,438
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>11,938</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>17,438</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,282
Budget Authority Thru FY 2014	12,627
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	12,627
Budget Authority Request for FY 2015	17,438
Increase (Decrease)	4,811

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## 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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

**AM0-NA637-BALLOU SHS**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** NA637  
**Ward:** 8  
**Location:** 3720 4TH STREET SE  
**Facility Name or Identifier:** BALLOU SHS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$160,716,000



**Description:**

The Ballou HS modernization shall consist of the demolition and new construction of Ballou HS including a main academic building, gymnasium, auditorium, indoor natatorium, and athletic field area based on the educational specifics as outlined by the Office of the Chancellor.

**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:**

Completion scheduled for 2015.

**Related Projects:**

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	1,962	1,941	1	20	0	0	0	0	0	0	0	0
(04) Construction	147,445	71,927	72,488	1,823	1,207	11,309	0	0	0	0	0	11,309
<b>TOTALS</b>	<b>149,407</b>	<b>73,867</b>	<b>72,490</b>	<b>1,843</b>	<b>1,207</b>	<b>11,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,309</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	149,254	73,867	72,490	1,690	1,207	11,309	0	0	0	0	0	11,309
Pay Go (0301)	153	0	0	153	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>149,407</b>	<b>73,867</b>	<b>72,490</b>	<b>1,843</b>	<b>1,207</b>	<b>11,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,309</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	3,180
Budget Authority Thru FY 2014	147,636
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	3,500
Current FY 2014 Budget Authority	151,136
Budget Authority Request for FY 2015	160,716
Increase (Decrease)	9,580

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/01/2011	
Design Complete (FY)	05/31/2012	
Construction Start (FY)	12/24/2012	
Construction Complete (FY)	08/31/2015	
Closeout (FY)	02/15/2016	

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	11,309	100.0

# 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:** \$54,558,000

**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:**

-

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	6,553	0	0	665	5,888		0	19,202	28,803	0	0	0	48,005
<b>TOTALS</b>	<b>6,553</b>	<b>0</b>	<b>0</b>	<b>665</b>	<b>5,888</b>		<b>0</b>	<b>19,202</b>	<b>28,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,005</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	6,553	0	0	665	5,888		0	19,202	28,803	0	0	0	48,005
<b>TOTALS</b>	<b>6,553</b>	<b>0</b>	<b>0</b>	<b>665</b>	<b>5,888</b>		<b>0</b>	<b>19,202</b>	<b>28,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,005</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	12,933
Budget Authority Thru FY 2014	18,282
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	1,257
Current FY 2014 Budget Authority	19,539
Budget Authority Request for FY 2015	54,558
Increase (Decrease)	35,019

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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)	08/31/2017	
Closeout (FY)	02/15/2018	

**Full Time Equivalent Data**

Object	FTE	FY 2015 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:** \$67,074,000

**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:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	2,157	17,745	47,172	0	0	67,074
<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>2,157</b>	<b>17,745</b>	<b>47,172</b>	<b>0</b>	<b>0</b>	<b>67,074</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	2,157	17,745	47,172	0	0	67,074
<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>2,157</b>	<b>17,745</b>	<b>47,172</b>	<b>0</b>	<b>0</b>	<b>67,074</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	42,108
Budget Authority Thru FY 2014	63,025
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	63,025
Budget Authority Request for FY 2015	67,074
Increase (Decrease)	4,049

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/15/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2018	
Closeout (FY)	02/15/2019	

**Full Time Equivalent Data**

Object	FTE	FY 2015 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:** \$27,949,000

### 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:

There are no related projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	23,949	16,516	4,195	202	3,036	2,000	2,000	0	0	0	0	4,000
<b>TOTALS</b>	<b>23,949</b>	<b>16,516</b>	<b>4,195</b>	<b>202</b>	<b>3,036</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	23,943	16,516	4,193	202	3,032	2,000	2,000	0	0	0	0	4,000
Pay Go (0301)	7	0	2	0	4	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>23,949</b>	<b>16,516</b>	<b>4,195</b>	<b>202</b>	<b>3,036</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	36,610
Budget Authority Thru FY 2014	33,577
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	33,577
Budget Authority Request for FY 2015	27,949
Increase (Decrease)	-5,628

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

# AM0-TB137-BRENT ES MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** TB137  
**Ward:** 6  
**Location:** 420 3RD STREET SE  
**Facility Name or Identifier:** BRENT ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$9,896,000



**Description:**

The Brent 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:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	10	0	10	0	0	0	0	0	0	9,886	0	9,886
<b>TOTALS</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,886</b>	<b>0</b>	<b>9,886</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	10	0	10	0	0	0	0	0	0	9,886	0	9,886
<b>TOTALS</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,886</b>	<b>0</b>	<b>9,886</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	3,898
Budget Authority Thru FY 2014	8,603
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	8,603
Budget Authority Request for FY 2015	9,896
Increase (Decrease)	1,293

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals	04/15/2009	
Design Start (FY)	01/15/2009	
Design Complete (FY)	05/31/2009	
Construction Start (FY)	06/30/2009	
Construction Complete (FY)	08/31/2022	
Closeout (FY)	02/15/2023	

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-BRK37-BROOKLAND MS MODERNIZATION



**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** BRK37  
**Ward:** 5  
**Location:** 1150 MICHIGAN AV. NE  
**Facility Name or Identifier:** BROOKLAND MS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$64,096,000

## Description:

The project involves building a new Brookland MS, transforming it into a new performing arts focused middle school. Scope of the project shall consist of demolishing the existing the elementary school, and constructing a new state of the art middle school integrated with the Turkey Thicket recreation center in support of the Districts middle school initiative as envisioned by the Chancellor.

## Justification:

Ward 5 student population warrants one or more new middle schools. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

## Progress Assessment:

The project is under construction and completion is expected in 2015.

## Related Projects:

NJ837C, McKinley Technology High School

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	4,000	2,377	1,623	0	0		0	0	0	0	0	0	0
(04) Construction	52,096	28,436	22,297	1,344	20		8,000	0	0	0	0	0	8,000
<b>TOTALS</b>	<b>56,096</b>	<b>30,813</b>	<b>23,920</b>	<b>1,344</b>	<b>20</b>		<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	56,096	30,813	23,920	1,344	20		8,000	0	0	0	0	0	8,000
<b>TOTALS</b>	<b>56,096</b>	<b>30,813</b>	<b>23,920</b>	<b>1,344</b>	<b>20</b>		<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,269
Budget Authority Thru FY 2014	56,501
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	-405
Current FY 2014 Budget Authority	56,096
Budget Authority Request for FY 2015	64,096
Increase (Decrease)	8,000

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals	05/15/2013	
Design Start (FY)	10/15/2012	
Design Complete (FY)	08/15/2013	
Construction Start (FY)	05/01/2013	
Construction Complete (FY)	08/15/2015	
Closeout (FY)	02/15/2016	

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,000	100.0

# AM0-YY108-BROWNE EC MODERNIZATION

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

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	2,157	0	0	0	2,157	3,000	10,636	10,000	0	0	0	23,636
<b>TOTALS</b>	<b>2,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,157</b>	<b>3,000</b>	<b>10,636</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,636</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	2,157	0	0	0	2,157	3,000	10,636	10,000	0	0	0	23,636
<b>TOTALS</b>	<b>2,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,157</b>	<b>3,000</b>	<b>10,636</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,636</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,417
Budget Authority Thru FY 2014	34,115
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	34,115
Budget Authority Request for FY 2015	25,793
Increase (Decrease)	-8,322

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## 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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

# AM0-TB237-BURROUGHS ES MODERNIZATION/RENOVATION



**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** TB237  
**Ward:** 5  
**Location:** 1820 MONROE STREET NE  
**Facility Name or Identifier:** BURROUGHS ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$17,257,000

**Description:**

The Burroughs 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:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	3,926	3,256	88	582	0	0	0	0	0	13,331	0	13,331
<b>TOTALS</b>	<b>3,926</b>	<b>3,256</b>	<b>88</b>	<b>582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,331</b>	<b>0</b>	<b>13,331</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	3,926	3,256	88	582	0	0	0	0	0	13,331	0	13,331
<b>TOTALS</b>	<b>3,926</b>	<b>3,256</b>	<b>88</b>	<b>582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,331</b>	<b>0</b>	<b>13,331</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	10,210
Budget Authority Thru FY 2014	17,075
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	132
Current FY 2014 Budget Authority	17,208
Budget Authority Request for FY 2015	17,257
Increase (Decrease)	49

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals	04/15/2009	
Design Start (FY)	01/15/2009	
Design Complete (FY)	05/31/2009	
Construction Start (FY)	06/30/2009	
Construction Complete (FY)	08/31/2022	
Closeout (FY)	02/15/2023	

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-PB337-BURRVILLE ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** PB337  
**Ward:** 7  
**Location:** 811 DIVISION AVENUE NE  
**Facility Name or Identifier:** BURRVILLE ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$12,314,000



**Description:**

The Burrville 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:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	4	0	4	0	0	0	0	0	0	0	12,310	12,310
<b>TOTALS</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,310</b>	<b>12,310</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	4	0	4	0	0	0	0	0	0	0	12,310	12,310
<b>TOTALS</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,310</b>	<b>12,310</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	7,304
Budget Authority Thru FY 2014	16,847
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	16,847
Budget Authority Request for FY 2015	12,314
Increase (Decrease)	-4,533

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**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)	08/31/2023	
Closeout (FY)	02/15/2024	

**Full Time Equivalent Data**

Object	FTE	FY 2015 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:** \$117,419,000

**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:**

-

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	6	0	6	0	0		3,000	50,220	64,193	0	0	0	117,413
<b>TOTALS</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>		<b>3,000</b>	<b>50,220</b>	<b>64,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,413</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	6	0	6	0	0		3,000	50,220	64,193	0	0	0	117,413
<b>TOTALS</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>		<b>3,000</b>	<b>50,220</b>	<b>64,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,413</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	84,206
Budget Authority Thru FY 2014	102,795
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	102,795
Budget Authority Request for FY 2015	117,419
Increase (Decrease)	14,624

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**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)	08/31/2020	
Closeout (FY)	02/15/2021	

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	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:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2014	13,226
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	13,226
Budget Authority Request for FY 2015	12,606
Increase (Decrease)	-620

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# TO0-T2247-DCPS DCSTARS HW UPGRADE

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)  
**Project No:** T2247  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** INFORMATION TECHNOLOGY  
**Status:** New  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:**\$2,000,000



## 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:

There is a need to continue progress in making DCSTARS a robust tool to collect, analyze, and report data.

## Progress Assessment:

N/A

## Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	2,000	0	0	0	0	0	2,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,000	0	0	0	0	0	2,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	2,538
Budget Authority Thru FY 2014	2,538
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	2,538
Budget Authority Request for FY 2015	2,000
Increase (Decrease)	-538

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

# TO0-N8005-DCPS IT INFRASTRUCTURE UPGRADE

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFFICE OF 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:**\$9,000,000

**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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(07) IT Development & Testing	4,500	176	2,327	779	1,218	4,500	0	0	0	0	0	4,500
<b>TOTALS</b>	<b>4,500</b>	<b>176</b>	<b>2,327</b>	<b>779</b>	<b>1,218</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	4,500	176	2,327	779	1,218	4,500	0	0	0	0	0	4,500
<b>TOTALS</b>	<b>4,500</b>	<b>176</b>	<b>2,327</b>	<b>779</b>	<b>1,218</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

**Additional Appropriation Data**

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

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,500	100.0

# AM0-PE337-DREW ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** PE337  
**Ward:** 7  
**Location:** 5600 EADS STREET NE  
**Facility Name or Identifier:** DREW ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$12,774,000



## Description:

The Drew 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:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	514	298	217	0	0		0	0	0	0	0	12,260	12,260
<b>TOTALS</b>	<b>514</b>	<b>298</b>	<b>217</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,260</b>	<b>12,260</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	514	298	217	0	0		0	0	0	0	0	12,260	12,260
<b>TOTALS</b>	<b>514</b>	<b>298</b>	<b>217</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,260</b>	<b>12,260</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,261
Budget Authority Thru FY 2014	13,951
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	13,951
Budget Authority Request for FY 2015	12,774
Increase (Decrease)	-1,177

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## 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)	08/31/2023	
Closeout (FY)	02/15/2024	

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY180-EATON ES RENOVATION/MODERNIZATION

**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:** \$11,052,000



**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:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	11,052	0	11,052
<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>11,052</b>	<b>0</b>	<b>11,052</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	11,052	0	11,052
<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>11,052</b>	<b>0</b>	<b>11,052</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	6,406
Budget Authority Thru FY 2014	10,706
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	10,706
Budget Authority Request for FY 2015	11,052
Increase (Decrease)	346

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**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 2015 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:** \$34,122,000

**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:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	0	12,500	21,622	0	0	0	34,122
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>21,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,122</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	12,500	21,622	0	0	0	34,122
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>21,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,122</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	24,041
Budget Authority Thru FY 2014	22,729
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	22,729
Budget Authority Request for FY 2015	34,122
Increase (Decrease)	11,393

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# 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:** \$139,274,000

**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:**

-

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	18,022	2,700	10,799	2,836	1,688	83,600	37,620	0	0	0	0	121,220
<b>TOTALS</b>	<b>18,022</b>	<b>2,700</b>	<b>10,799</b>	<b>2,836</b>	<b>1,688</b>	<b>83,600</b>	<b>37,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,220</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	18,022	2,700	10,799	2,836	1,688	83,600	37,620	0	0	0	0	121,220
<b>TOTALS</b>	<b>18,022</b>	<b>2,700</b>	<b>10,799</b>	<b>2,836</b>	<b>1,688</b>	<b>83,600</b>	<b>37,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,220</b>

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	67,507
Budget Authority Thru FY 2014	76,099
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	-281
Current FY 2014 Budget Authority	75,819
Budget Authority Request for FY 2015	139,242
Increase (Decrease)	63,423

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

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 2015 Budget
Personal Services	0.0	0
Non Personal Services	0.0	83,600
		% of Project
		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:** \$16,285,000

**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:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	10,716	6,964	1,224	310	2,217	5,569	0	0	0	0	0	5,569
<b>TOTALS</b>	<b>10,716</b>	<b>6,964</b>	<b>1,224</b>	<b>310</b>	<b>2,217</b>	<b>5,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,569</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	10,716	6,964	1,224	310	2,217	5,569	0	0	0	0	0	5,569
<b>TOTALS</b>	<b>10,716</b>	<b>6,964</b>	<b>1,224</b>	<b>310</b>	<b>2,217</b>	<b>5,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,569</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	4,397
Budget Authority Thru FY 2014	58,350
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	58,350
Budget Authority Request for FY 2015	16,285
Increase (Decrease)	-42,065

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	2.0	229	4.1
Non Personal Services	0.0	5,340	95.9

# 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:**\$22,678,000

**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:**

-

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	2,500	0	7,894	12,284	0	0	22,678
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>7,894</b>	<b>12,284</b>	<b>0</b>	<b>0</b>	<b>22,678</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,500	0	7,894	12,284	0	0	22,678
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>7,894</b>	<b>12,284</b>	<b>0</b>	<b>0</b>	<b>22,678</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	6,741
Budget Authority Thru FY 2014	20,863
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	20,863
Budget Authority Request for FY 2015	22,678
Increase (Decrease)	1,815

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**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)	08/31/2017	
Closeout (FY)	02/15/2018	

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

# AM0-YY182-GARFIELD ES RENOVATION/MODERNIZATION



**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY182  
**Ward:** 8  
**Location:** 2401 ALABAMA AVENUE SE  
**Facility Name or Identifier:** GARFIELD ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$12,838,000

**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:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	322	0	0	322	0		3,000	5,500	4,016	0	0	0	12,516
<b>TOTALS</b>	<b>322</b>	<b>0</b>	<b>0</b>	<b>322</b>	<b>0</b>		<b>3,000</b>	<b>5,500</b>	<b>4,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,516</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	322	0	0	322	0		3,000	5,500	4,016	0	0	0	12,516
<b>TOTALS</b>	<b>322</b>	<b>0</b>	<b>0</b>	<b>322</b>	<b>0</b>		<b>3,000</b>	<b>5,500</b>	<b>4,016</b>	<b>0</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 2014	5,951
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	5,951
Budget Authority Request for FY 2015	12,838
Increase (Decrease)	6,887

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

# 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:** \$40,000,000

## 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:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	2,000	374	84	1,542	0	16,000	22,000	0	0	0	0	38,000
<b>TOTALS</b>	<b>2,000</b>	<b>374</b>	<b>84</b>	<b>1,542</b>	<b>0</b>	<b>16,000</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	2,000	374	84	1,542	0	16,000	22,000	0	0	0	0	38,000
<b>TOTALS</b>	<b>2,000</b>	<b>374</b>	<b>84</b>	<b>1,542</b>	<b>0</b>	<b>16,000</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,108
Budget Authority Thru FY 2014	8,087
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	8,087
Budget Authority Request for FY 2015	40,000
Increase (Decrease)	31,913

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## 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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	16,000	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:**\$35,408,000

**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:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	18,525	14,078	3,184	841	422		3,463	5,789	614	4,016	3,000	0	16,882
<b>TOTALS</b>	<b>18,525</b>	<b>14,078</b>	<b>3,184</b>	<b>841</b>	<b>422</b>		<b>3,463</b>	<b>5,789</b>	<b>614</b>	<b>4,016</b>	<b>3,000</b>	<b>0</b>	<b>16,882</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	18,125	14,078	3,184	841	22		3,463	0	0	0	0	0	3,463
Pay Go (0301)	400	0	0	0	400		0	5,789	614	4,016	3,000	0	13,419
<b>TOTALS</b>	<b>18,525</b>	<b>14,078</b>	<b>3,184</b>	<b>841</b>	<b>422</b>		<b>3,463</b>	<b>5,789</b>	<b>614</b>	<b>4,016</b>	<b>3,000</b>	<b>0</b>	<b>16,882</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	25,211
Budget Authority Thru FY 2014	22,025
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	1,500
Current FY 2014 Budget Authority	23,525
Budget Authority Request for FY 2015	35,408
Increase (Decrease)	11,882

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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	FTE	FY 2015 Budget	% of Project
Object			
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,463	100.0

# AM0-NG337-HART MS MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** NG337  
**Ward:** 8  
**Location:** 601 MISSISSIPPI AVENUE SE  
**Facility Name or Identifier:** HART MS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$37,442,000



## Description:

The Hart MS Modernization project involves the modernization and renovation of this school, in support of the new district wide middle school initiative. 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:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	31	0	31	0	0	0	0	0	0	0	0	0
(04) Construction	1,345	1,237	108	0	0	0	0	0	0	18,033	18,033	36,066
<b>TOTALS</b>	<b>1,376</b>	<b>1,237</b>	<b>139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,033</b>	<b>18,033</b>	<b>36,066</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	824	685	139	0	0	0	0	0	0	18,033	18,033	36,066
Pay Go (0301)	551	551	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>1,376</b>	<b>1,237</b>	<b>139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,033</b>	<b>18,033</b>	<b>36,066</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	14,361
Budget Authority Thru FY 2014	13,716
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	13,716
Budget Authority Request for FY 2015	37,442
Increase (Decrease)	23,726

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## 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)	08/31/2020	
Closeout (FY)	02/15/2021	

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY162-HEARST ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY162  
**Ward:** 3  
**Location:** 3600 TILDEN STREET NW  
**Facility Name or Identifier:** HEARST ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$43,510,000



## Description:

The Hearst ES modernization consists of a full renovation of the existing main building, 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:

-

## Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	29,010	12,575	15,348	118	968	14,500	0	0	0	0	0	14,500
<b>TOTALS</b>	<b>29,010</b>	<b>12,575</b>	<b>15,348</b>	<b>118</b>	<b>968</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	28,999	12,575	15,348	118	957	14,500	0	0	0	0	0	14,500
Pay Go (0301)	11	0	0	0	11	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>29,010</b>	<b>12,575</b>	<b>15,348</b>	<b>118</b>	<b>968</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	12,460
Budget Authority Thru FY 2014	23,010
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	6,000
Current FY 2014 Budget Authority	29,010
Budget Authority Request for FY 2015	43,510
Increase (Decrease)	14,500

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2013	
Design Start (FY)	01/05/2013	
Design Complete (FY)	05/31/2013	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2015	
Closeout (FY)	02/15/2016	

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	14,500	100.0

# AM0-GM311-HIGH SCHOOL LABOR - PROGRAM MANAGEMENT

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GM311  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$22,979,000

**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:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	15,550	10,864	1,348	2,581	758	7,429	0	0	0	0	0	7,429
<b>TOTALS</b>	<b>15,550</b>	<b>10,864</b>	<b>1,348</b>	<b>2,581</b>	<b>758</b>	<b>7,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,429</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	15,550	10,864	1,348	2,581	758	7,429	0	0	0	0	0	7,429
<b>TOTALS</b>	<b>15,550</b>	<b>10,864</b>	<b>1,348</b>	<b>2,581</b>	<b>758</b>	<b>7,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,429</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	5,377
Budget Authority Thru FY 2014	31,815
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	31,815
Budget Authority Request for FY 2015	22,979
Increase (Decrease)	-8,836

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	4.0	457	6.2
Non Personal Services	0.0	6,972	93.8

# 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:** \$13,960,000

**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:**

-

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	1,250	0	47	537	665	0	0	12,710	0	0	0	12,710
<b>TOTALS</b>	<b>1,250</b>	<b>0</b>	<b>47</b>	<b>537</b>	<b>665</b>	<b>0</b>	<b>0</b>	<b>12,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,710</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	1,250	0	47	537	665	0	0	12,710	0	0	0	12,710
<b>TOTALS</b>	<b>1,250</b>	<b>0</b>	<b>47</b>	<b>537</b>	<b>665</b>	<b>0</b>	<b>0</b>	<b>12,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,710</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	5,200
Budget Authority Thru FY 2014	7,758
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	7,758
Budget Authority Request for FY 2015	13,960
Increase (Decrease)	6,202

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**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 2015 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:** \$24,598,000



## 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:

-

## Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	10,218	705	7,305	259	1,949	0	6,360	9,000	0	0	0	15,360
<b>TOTALS</b>	<b>10,218</b>	<b>705</b>	<b>7,305</b>	<b>259</b>	<b>1,949</b>	<b>0</b>	<b>6,360</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,360</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	10,208	705	7,305	259	1,939	0	6,360	9,000	0	0	0	15,360
Pay Go (0301)	10	0	0	0	10	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>10,218</b>	<b>705</b>	<b>7,305</b>	<b>259</b>	<b>1,949</b>	<b>0</b>	<b>6,360</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,360</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,538
Budget Authority Thru FY 2014	10,218
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	10,218
Budget Authority Request for FY 2015	25,578
Increase (Decrease)	15,360

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## 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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# 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:** \$34,335,000

**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:**

N/A.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0		0	11,990	11,990	0	0	10,355	34,335
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>11,990</b>	<b>11,990</b>	<b>0</b>	<b>0</b>	<b>10,355</b>	<b>34,335</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		0	11,990	11,990	0	0	10,355	34,335
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>11,990</b>	<b>11,990</b>	<b>0</b>	<b>0</b>	<b>10,355</b>	<b>34,335</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	16,700
Budget Authority Thru FY 2014	26,429
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	26,429
Budget Authority Request for FY 2015	34,335
Increase (Decrease)	7,906

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-PW337-JO WILSON ES MODERNIZATION/RENOVATION



**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** PW337  
**Ward:** 6  
**Location:** 660 K STREET NE  
**Facility Name or Identifier:** JO WILSON ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$12,999,000

**Description:**

The JO Wilson 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:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	89	89	0	0	0	0	0	0	0	0	12,910	12,910
<b>TOTALS</b>	<b>89</b>	<b>89</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>12,910</b>	<b>12,910</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	89	89	0	0	0	0	0	0	0	0	12,910	12,910
<b>TOTALS</b>	<b>89</b>	<b>89</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>12,910</b>	<b>12,910</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	8,498
Budget Authority Thru FY 2014	18,387
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	18,387
Budget Authority Request for FY 2015	12,999
Increase (Decrease)	-5,388

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**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)	08/31/2023	
Closeout (FY)	02/15/2024	

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-JOH37-JOHNSON MS RENOVATION/MODERNIZATION



**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** JOH37  
**Ward:** 8  
**Location:** 1530 BRUCE STREET SE  
**Facility Name or Identifier:** JOHNSON MS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$51,469,000

**Description:**

The Johnson MS modernization is a full renovation to address classroom configuration issues, new mechanical / electrical / plumbing systems, window replacements, tenant fit-out improvements, interior finishes, IT infrastructure improvements, roof replacement, 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:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	5,841	4,380	40	1,423	-2		7,886	10,000	4,927	0	0	22,813	45,626
(05) Equipment	2	0	0	0	2		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>5,843</b>	<b>4,380</b>	<b>40</b>	<b>1,423</b>	<b>0</b>		<b>7,886</b>	<b>10,000</b>	<b>4,927</b>	<b>0</b>	<b>0</b>	<b>22,813</b>	<b>45,626</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	5,843	4,380	40	1,423	0		7,886	10,000	4,927	0	0	22,813	45,626
<b>TOTALS</b>	<b>5,843</b>	<b>4,380</b>	<b>40</b>	<b>1,423</b>	<b>0</b>		<b>7,886</b>	<b>10,000</b>	<b>4,927</b>	<b>0</b>	<b>0</b>	<b>22,813</b>	<b>45,626</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	19,093
Budget Authority Thru FY 2014	34,181
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	-11,000
Current FY 2014 Budget Authority	23,181
Budget Authority Request for FY 2015	51,469
Increase (Decrease)	28,288

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,886	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:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	9,196	8,500	0	0	17,696
<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>9,196</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>17,696</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	9,196	8,500	0	0	17,696
<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>9,196</b>	<b>8,500</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 2014	17,950
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	17,950
Budget Authority Request for FY 2015	17,696
Increase (Decrease)	-254

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY186-KRAMER MS MODERNIZATION/RENOVATION



**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY186  
**Ward:** 8  
**Location:** 1700 Q STREET SE  
**Facility Name or Identifier:** KRAMER MS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$45,623,000

**Description:**

The Kramer MS Modernization project involves the modernization and renovation of this school, in support of the new District-wide middle school initiative. 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)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	21,961	1,142	18,578	783	1,458	9,000	0	0	0	14,630	0	23,630
<b>TOTALS</b>	<b>21,961</b>	<b>1,142</b>	<b>18,578</b>	<b>783</b>	<b>1,458</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,630</b>	<b>0</b>	<b>23,630</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	21,961	1,142	18,578	783	1,458	9,000	0	0	0	14,630	0	23,630
<b>TOTALS</b>	<b>21,961</b>	<b>1,142</b>	<b>18,578</b>	<b>783</b>	<b>1,458</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,630</b>	<b>0</b>	<b>23,630</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	23,700
Budget Authority Thru FY 2014	37,452
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	11,749
Current FY 2014 Budget Authority	49,201
Budget Authority Request for FY 2015	45,591
Increase (Decrease)	-3,610

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/05/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2019	
Closeout (FY)	02/15/2020	

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,000	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:** \$52,709,000

**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:**

-

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	3,150	0	695	61	2,394	20,341	29,218	0	0	0	0	49,559
<b>TOTALS</b>	<b>3,150</b>	<b>0</b>	<b>695</b>	<b>61</b>	<b>2,394</b>	<b>20,341</b>	<b>29,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,559</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	3,150	0	695	61	2,394	20,341	29,218	0	0	0	0	49,559
<b>TOTALS</b>	<b>3,150</b>	<b>0</b>	<b>695</b>	<b>61</b>	<b>2,394</b>	<b>20,341</b>	<b>29,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,559</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	23,030
Budget Authority Thru FY 2014	46,552
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	1,050
Current FY 2014 Budget Authority	47,602
Budget Authority Request for FY 2015	52,709
Increase (Decrease)	5,107

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	20,341	100.0

# AM0-YY167-LANGDON ES MODERNIZATION/RENOVATION



**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY167  
**Ward:** 5  
**Location:** 1920 EVARTS STREET NE  
**Facility Name or Identifier:** LANGDON EC  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$20,280,000

**Description:**

The Langdon 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:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	13,559	615	9,719	694	2,532	6,692	0	0	0	0	0	6,692
<b>TOTALS</b>	<b>13,559</b>	<b>615</b>	<b>9,719</b>	<b>694</b>	<b>2,532</b>	<b>6,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,692</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	13,559	615	9,719	694	2,532	6,692	0	0	0	0	0	6,692
<b>TOTALS</b>	<b>13,559</b>	<b>615</b>	<b>9,719</b>	<b>694</b>	<b>2,532</b>	<b>6,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,692</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	18,802
Budget Authority Thru FY 2014	22,031
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	22,031
Budget Authority Request for FY 2015	20,251
Increase (Decrease)	-1,780

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**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)	08/31/2021	
Closeout (FY)	02/15/2022	

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,692	100.0

# AM0-LL337-LANGLEY ES MODERNIZATION/RENOVATION



**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** LL337  
**Ward:** 5  
**Location:** 101 T STREET NE  
**Facility Name or Identifier:** LANGLEY ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$17,669,000

**Description:**

The Langley 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:**

AM0 CHA37C, Challenger Center for Space Ed.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	1,176	1,154	20	2	0		0	0	0	0	0	16,493	16,493
<b>TOTALS</b>	<b>1,176</b>	<b>1,154</b>	<b>20</b>	<b>2</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,493</b>	<b>16,493</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	1,176	1,154	20	2	0		0	0	0	0	0	16,493	16,493
<b>TOTALS</b>	<b>1,176</b>	<b>1,154</b>	<b>20</b>	<b>2</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,493</b>	<b>16,493</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	9,449
Budget Authority Thru FY 2014	21,025
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	21,025
Budget Authority Request for FY 2015	17,669
Increase (Decrease)	-3,356

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**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)	08/31/2023	
Closeout (FY)	02/15/2024	

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-GM304-LIFE SAFETY - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GM304  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$13,130,000

**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:**

-

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	6	0	0	0	6		0	0	0	0	0	0	0
(04) Construction	7,274	5,292	984	10	987		1,000	850	0	0	2,000	2,000	5,850
<b>TOTALS</b>	<b>7,280</b>	<b>5,292</b>	<b>984</b>	<b>10</b>	<b>993</b>		<b>1,000</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>5,850</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	7,280	5,292	984	10	993		1,000	850	0	0	2,000	2,000	5,850
<b>TOTALS</b>	<b>7,280</b>	<b>5,292</b>	<b>984</b>	<b>10</b>	<b>993</b>		<b>1,000</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>5,850</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	9,924
Budget Authority Thru FY 2014	9,630
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	9,630
Budget Authority Request for FY 2015	13,130
Increase (Decrease)	3,500

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	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:** \$13,385,000



## 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:

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## Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	260	260	0	0	0	2,500	0	0	7,666	2,959	0	13,125
<b>TOTALS</b>	<b>260</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>7,666</b>	<b>2,959</b>	<b>0</b>	<b>13,125</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	260	260	0	0	0	2,500	0	0	7,666	2,959	0	13,125
<b>TOTALS</b>	<b>260</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>7,666</b>	<b>2,959</b>	<b>0</b>	<b>13,125</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,374
Budget Authority Thru FY 2014	10,825
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	10,825
Budget Authority Request for FY 2015	13,385
Increase (Decrease)	2,560

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## 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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

# AM0-GM121-MAJOR REPAIRS/MAINTENANCE - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GM121  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** In multiple phases  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:**\$42,726,000

**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:**

-

**Related Projects:**

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	22,816	15,236	3,409	0	4,171	5,379	8,101	0	6,405	0	0	19,886
<b>TOTALS</b>	<b>22,816</b>	<b>15,236</b>	<b>3,409</b>	<b>0</b>	<b>4,171</b>	<b>5,379</b>	<b>8,101</b>	<b>0</b>	<b>6,405</b>	<b>0</b>	<b>0</b>	<b>19,886</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	22,783	15,236	3,409	0	4,138	5,379	8,101	0	0	0	0	13,480
Pay Go (0301)	33	0	0	0	33	0	0	0	6,405	0	0	6,405
<b>TOTALS</b>	<b>22,816</b>	<b>15,236</b>	<b>3,409</b>	<b>0</b>	<b>4,171</b>	<b>5,379</b>	<b>8,101</b>	<b>0</b>	<b>6,405</b>	<b>0</b>	<b>0</b>	<b>19,886</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	30,204
Budget Authority Thru FY 2014	25,666
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	3,650
Current FY 2014 Budget Authority	29,316
Budget Authority Request for FY 2015	42,702
Increase (Decrease)	13,386

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,379	100.0

# AM0-YY169-MANN ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY169  
**Ward:** 3  
**Location:** 4430 NEWARK STREET NW  
**Facility Name or Identifier:** MANN ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$37,751,000



## Description:

The Mann ES modernization consists of a full renovation of the existing main building, and two building additions for classrooms and support spaces to address capacity challenges. The modernization and the new additions will contain 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:

-

## Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	32,251	13,547	16,314	2,245	144	5,500	0	0	0	0	0	5,500
<b>TOTALS</b>	<b>32,251</b>	<b>13,547</b>	<b>16,314</b>	<b>2,245</b>	<b>144</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	32,236	13,547	16,314	2,245	129	5,500	0	0	0	0	0	5,500
Pay Go (0301)	15	0	0	0	15	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>32,251</b>	<b>13,547</b>	<b>16,314</b>	<b>2,245</b>	<b>144</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,850
Budget Authority Thru FY 2014	32,251
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	32,251
Budget Authority Request for FY 2015	37,751
Increase (Decrease)	5,500

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2013	
Design Start (FY)	01/02/2013	
Design Complete (FY)	05/31/2013	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2015	
Closeout (FY)	02/15/2016	

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,500	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:** \$45,365,000



## 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.

## 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:

This is a new project.

## Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	1,365	0	0	1,365	0		15,951	19,549	8,500	0	0	0	44,000
<b>TOTALS</b>	<b>1,365</b>	<b>0</b>	<b>0</b>	<b>1,365</b>	<b>0</b>		<b>15,951</b>	<b>19,549</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	1,365	0	0	1,365	0		15,951	19,549	8,500	0	0	0	44,000
<b>TOTALS</b>	<b>1,365</b>	<b>0</b>	<b>0</b>	<b>1,365</b>	<b>0</b>		<b>15,951</b>	<b>19,549</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000</b>

## Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	38,920
Budget Authority Thru FY 2014	37,555
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	1,365
Current FY 2014 Budget Authority	38,920
Budget Authority Request for FY 2015	45,365
Increase (Decrease)	6,445

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## 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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	15,951	100.0

# AM0-PK337-MARTIN LUTHER KING ES MODERNIZATION



**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** PK337  
**Ward:** 8  
**Location:** 3200 6TH STREET SE  
**Facility Name or Identifier:** MARTIN LUTHER KING ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$12,873,000

**Description:**

The MLK 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:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	2,340	846	52	1,438	3		0	0	0	0	0	10,533	10,533
<b>TOTALS</b>	<b>2,340</b>	<b>846</b>	<b>52</b>	<b>1,438</b>	<b>3</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,533</b>	<b>10,533</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	2,340	846	52	1,438	3		0	0	0	0	0	10,533	10,533
<b>TOTALS</b>	<b>2,340</b>	<b>846</b>	<b>52</b>	<b>1,438</b>	<b>3</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,533</b>	<b>10,533</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	5,940
Budget Authority Thru FY 2014	14,516
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	14,516
Budget Authority Request for FY 2015	12,873
Increase (Decrease)	-1,643

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**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)	08/31/2023	
Closeout (FY)	02/15/2024	

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# 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:** \$22,591,000

## 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:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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	0	0	0	5,844	14,580	0	20,424
<b>TOTALS</b>	<b>2,167</b>	<b>1,782</b>	<b>2</b>	<b>0</b>	<b>383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,844</b>	<b>14,580</b>	<b>0</b>	<b>20,424</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	2,167	1,782	2	0	383	0	0	0	5,844	14,580	0	20,424
<b>TOTALS</b>	<b>2,167</b>	<b>1,782</b>	<b>2</b>	<b>0</b>	<b>383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,844</b>	<b>14,580</b>	<b>0</b>	<b>20,424</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,882
Budget Authority Thru FY 2014	19,341
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	19,341
Budget Authority Request for FY 2015	22,591
Increase (Decrease)	3,250

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## 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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# 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:** \$43,858,000



## 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:

-

## Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0		10,139	21,551	12,168	0	0	0	43,858
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>10,139</b>	<b>21,551</b>	<b>12,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,858</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		10,139	21,551	12,168	0	0	0	43,858
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>10,139</b>	<b>21,551</b>	<b>12,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,858</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,412
Budget Authority Thru FY 2014	32,581
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	32,581
Budget Authority Request for FY 2015	43,858
Increase (Decrease)	11,277

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## 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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,139	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:** \$39,000,000



**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:**

-

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	3,000	26,476	9,524	0	0	0	39,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>26,476</b>	<b>9,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,000	26,476	9,524	0	0	0	39,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>26,476</b>	<b>9,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	11,106
Budget Authority Thru FY 2014	5,809
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	5,809
Budget Authority Request for FY 2015	39,000
Increase (Decrease)	33,191

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

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)	08/31/2017	
Closeout (FY)	02/15/2018	

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	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:** \$42,379,000



## 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:

-

## Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	29,970	7,796	20,547	21	1,607	9,909	2,500	0	0	0	0	12,409
<b>TOTALS</b>	<b>29,970</b>	<b>7,796</b>	<b>20,547</b>	<b>21</b>	<b>1,607</b>	<b>9,909</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,409</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	14,700	7,734	6,965	0	0	9,909	2,500	0	0	0	0	12,409
Pay Go (0301)	15,270	62	13,581	21	1,607	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>29,970</b>	<b>7,796</b>	<b>20,547</b>	<b>21</b>	<b>1,607</b>	<b>9,909</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,409</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	12,464
Budget Authority Thru FY 2014	17,260
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	19,463
Current FY 2014 Budget Authority	36,723
Budget Authority Request for FY 2015	42,379
Increase (Decrease)	5,656

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## 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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,909	100.0

# AM0-GM308-PROJECT MANAGEMENT/PROF. FEES - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GM308  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$1,980,000

**Description:**  
 PROJECT MANAGEMENT/PROF. FEES

**Justification:**

-

**Progress Assessment:**

-

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	1,047	362	3	682	0	933	0	0	0	0	0	933
<b>TOTALS</b>	<b>1,047</b>	<b>362</b>	<b>3</b>	<b>682</b>	<b>0</b>	<b>933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>933</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	1,047	362	3	682	0	933	0	0	0	0	0	933
<b>TOTALS</b>	<b>1,047</b>	<b>362</b>	<b>3</b>	<b>682</b>	<b>0</b>	<b>933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>933</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	123
Budget Authority Thru FY 2014	4,353
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	4,353
Budget Authority Request for FY 2015	1,980
Increase (Decrease)	-2,373

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	933	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:** \$16,567,000

**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:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	16,567	0	16,567
<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>0</b>	<b>0</b>	<b>16,567</b>	<b>0</b>	<b>16,567</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	16,567	0	16,567
<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>0</b>	<b>0</b>	<b>16,567</b>	<b>0</b>	<b>16,567</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	11,500
Budget Authority Thru FY 2014	16,572
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	16,572
Budget Authority Request for FY 2015	16,567
Increase (Decrease)	-5

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY1RT-RIVER TERRACE SPECIAL EDUCATION CENTER

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY1RT  
**Ward:** 7  
**Location:** 420 34TH ST. NE  
**Facility Name or Identifier:** RIVER TERRACE ES  
**Status:** Developing scope of work  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$38,097,000

**Description:**

The River Terrace Special Education Center is a campus comprised of students from Mamie D. Lee and Sharpe Health School. This state of the art facility will house classrooms, music and art rooms, career development center, media center, administration suite, health suite, therapeutic pool, outdoor learning spaces, gardens, and playground equipment for sensory deprived students. 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:**

Completion in FY 2015

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	20,471	1,073	15,220	512	3,666	17,626	0	0	0	0	0	17,626
<b>TOTALS</b>	<b>20,471</b>	<b>1,073</b>	<b>15,220</b>	<b>512</b>	<b>3,666</b>	<b>17,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,626</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	20,471	1,073	15,220	512	3,666	17,626	0	0	0	0	0	17,626
<b>TOTALS</b>	<b>20,471</b>	<b>1,073</b>	<b>15,220</b>	<b>512</b>	<b>3,666</b>	<b>17,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,626</b>

**Additional Appropriation Data**

First Appropriation FY	2013
Original 6-Year Budget Authority	5,049
Budget Authority Thru FY 2014	13,231
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	7,240
Current FY 2014 Budget Authority	20,471
Budget Authority Request for FY 2015	38,097
Increase (Decrease)	17,626

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/15/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	01/15/2016	
Closeout (FY)	02/15/2017	

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	17,626	100.0

## AM0-GM101-ROOF REPAIRS - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GM101  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** In multiple phases  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$8,057,000

### 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:

There are no related projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	28	0	28	0	0	0	0	0	0	0	0	0
(04) Construction	4,102	2,030	315	1,757	0	1,963	1,963	0	0	0	0	3,926
<b>TOTALS</b>	<b>4,131</b>	<b>2,030</b>	<b>344</b>	<b>1,757</b>	<b>0</b>	<b>1,963</b>	<b>1,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,926</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	4,131	2,030	344	1,757	0	1,963	1,963	0	0	0	0	3,926
<b>TOTALS</b>	<b>4,131</b>	<b>2,030</b>	<b>344</b>	<b>1,757</b>	<b>0</b>	<b>1,963</b>	<b>1,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,926</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,205
Budget Authority Thru FY 2014	6,057
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	6,057
Budget Authority Request for FY 2015	8,057
Increase (Decrease)	2,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,963	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:** \$136,117,000



## 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:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	58,554	14,833	36,944	13	6,764	75,870	1,693	0	0	0	0	77,563
<b>TOTALS</b>	<b>58,554</b>	<b>14,833</b>	<b>36,944</b>	<b>13</b>	<b>6,764</b>	<b>75,870</b>	<b>1,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,563</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	58,554	14,833	36,944	13	6,764	75,870	1,693	0	0	0	0	77,563
<b>TOTALS</b>	<b>58,554</b>	<b>14,833</b>	<b>36,944</b>	<b>13</b>	<b>6,764</b>	<b>75,870</b>	<b>1,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,563</b>

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	63,010
Budget Authority Thru FY 2014	106,583
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	14,795
Current FY 2014 Budget Authority	121,378
Budget Authority Request for FY 2015	136,117
Increase (Decrease)	14,739

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

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)	08/31/2015	
Closeout (FY)	02/15/2016	

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	75,870	100.0

# AM0-GI552-ROSE/RENO SCHOOL SMALL CAP PROJECT

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GI552  
**Ward:** 3  
**Location:** 3815 FORT DRIVE NW  
**Facility Name or Identifier:** ROSE/RENO SCHOOL  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$21,895,000



## Description:

The project entails the full modernization of the historic Reno building on the Alice Deal campus and a new addition including eight new classrooms, a multi-purpose room, and restroom facilities. The concept includes complete restoration of the Reno building and an addition that connects the building to the gym building of the Alice Deal building. The Reno wing will become a part of the Alice Deal campus.

## Justification:

Alice Deal Middle School, which is adjacent to Rose-Reno School, has strong enrollment projections and needs additional classrooms to accommodate the existing student population. 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:

Completion in 2015

## Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	461	0	71	26	364	0	0	0	0	0	0	0
(04) Construction	17,226	3,592	12,254	0	1,380	3,401	0	0	0	0	0	3,401
(05) Equipment	807	658	26	0	123	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>18,494</b>	<b>4,250</b>	<b>12,351</b>	<b>26</b>	<b>1,866</b>	<b>3,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,401</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	18,494	4,250	12,351	26	1,866	3,401	0	0	0	0	0	3,401
<b>TOTALS</b>	<b>18,494</b>	<b>4,250</b>	<b>12,351</b>	<b>26</b>	<b>1,866</b>	<b>3,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,401</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	807
Budget Authority Thru FY 2014	15,552
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	2,942
Current FY 2014 Budget Authority	18,494
Budget Authority Request for FY 2015	21,895
Increase (Decrease)	3,401

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2013	
Design Start (FY)	03/15/2013	
Design Complete (FY)	02/15/2014	
Construction Start (FY)	02/15/2014	
Construction Complete (FY)	12/15/2014	
Closeout (FY)	02/15/2015	

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,401	100.0

# AM0-SE337-SEATON ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** SE337  
**Ward:** 6  
**Location:** 1503 10TH STREET NW  
**Facility Name or Identifier:** SEATON ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$13,039,000



## Description:

The Seaton 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:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	18	18	0	0	0	0	0	0	0	0	0	0
(04) Construction	550	500	49	0	0	0	0	0	0	0	12,472	12,472
<b>TOTALS</b>	<b>567</b>	<b>518</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,472</b>	<b>12,472</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	567	518	49	0	0	0	0	0	0	0	12,472	12,472
<b>TOTALS</b>	<b>567</b>	<b>518</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,472</b>	<b>12,472</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,286
Budget Authority Thru FY 2014	14,845
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	14,845
Budget Authority Request for FY 2015	13,039
Increase (Decrease)	-1,806

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## 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)	08/31/2023	
Closeout (FY)	02/15/2024	

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-GM314-SELECTIVE ADDITIONS/NEW CONSTRUCTION LABOR

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GM314  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$2,805,000

**Description:**

This project supports the costs of internal and external capital labor required for selective addition and new construction modernization projects.

**Justification:**

Improved learning environments contribute to student achievement. Providing funds for labor to invest in capital projects enables new schools to be constructed and the modernization of existing schools to occur.

**Progress Assessment:**

-

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	1,523	1,097	133	0	293	1,282	0	0	0	0	0	1,282
<b>TOTALS</b>	<b>1,523</b>	<b>1,097</b>	<b>133</b>	<b>0</b>	<b>293</b>	<b>1,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,282</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	1,523	1,097	133	0	293	1,282	0	0	0	0	0	1,282
<b>TOTALS</b>	<b>1,523</b>	<b>1,097</b>	<b>133</b>	<b>0</b>	<b>293</b>	<b>1,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,282</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	1,169
Budget Authority Thru FY 2014	2,805
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	2,805
Budget Authority Request for FY 2015	2,805
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,282	100.0

# AM0-YY120-SHAW MS MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY120  
**Ward:** 6  
**Location:** 920 R STREET NW  
**Facility Name or Identifier:** SHAW MS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$53,588,000

## Description:

The Shaw MS modernization is a re-opening of the closed school, with a purposeful reconfiguration of this open planned school. This 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, 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:

NA

## Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	4,410	0	0	0	4,410	0	0	0	3,368	27,499	18,311	49,178
<b>TOTALS</b>	<b>4,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,368</b>	<b>27,499</b>	<b>18,311</b>	<b>49,178</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	4,410	0	0	0	4,410	0	0	0	0	27,499	18,311	45,810
Pay Go (0301)	0	0	0	0	0	0	0	0	3,368	0	0	3,368
<b>TOTALS</b>	<b>4,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,368</b>	<b>27,499</b>	<b>18,311</b>	<b>49,178</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	54,820
Budget Authority Thru FY 2014	53,588
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	53,588
Budget Authority Request for FY 2015	53,588
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/15/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2018	
Closeout (FY)	02/15/2019	

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY171-SHEPHERD ES MODERNIZATION/RENOVATION



**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY171  
**Ward:** 4  
**Location:** 7800 14TH STREET NW  
**Facility Name or Identifier:** SHEPHERD ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$28,593,000

## Description:

The Sheperd 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:

Completion in 2015

## Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	20,389	12,861	6,972	522	34		8,167	0	0	0	0	0	8,167
<b>TOTALS</b>	<b>20,389</b>	<b>12,861</b>	<b>6,972</b>	<b>522</b>	<b>34</b>		<b>8,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,167</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	20,389	12,861	6,972	522	34		8,167	0	0	0	0	0	8,167
<b>TOTALS</b>	<b>20,389</b>	<b>12,861</b>	<b>6,972</b>	<b>522</b>	<b>34</b>		<b>8,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,167</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,456
Budget Authority Thru FY 2014	28,254
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	28,254
Budget Authority Request for FY 2015	28,556
Increase (Decrease)	302

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2013	
Design Start (FY)	01/02/2013	
Design Complete (FY)	05/31/2013	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2015	
Closeout (FY)	02/15/2016	

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,167	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:** \$9,679,000

**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:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	9,679	0	9,679
<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>9,679</b>	<b>0</b>	<b>9,679</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	9,679	0	9,679
<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>9,679</b>	<b>0</b>	<b>9,679</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	6,750
Budget Authority Thru FY 2014	9,698
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	9,698
Budget Authority Request for FY 2015	9,679
Increase (Decrease)	-19

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-GI010-SPECIAL EDUCATION CLASSROOMS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GI010  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$23,440,000

**Description:**

The program is designated to support the Chancellor's vision for ensuring that the needs of the special education program is supported District-wide, in addition to consolidating special education programs to provide a more centralized comprehensive approach.

**Justification:**

To the greatest extent possible, special education students will be accommodated in the least possible restrictive environment within non-special education classrooms adapted in such a manner that all eligible students may obtain a public education. As a result of this commitment, the cost of non-public tuition as well as special education transportation should begin to decrease.

**Progress Assessment:**

On-going project.

**Related Projects:**

There are no related projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	6,501	3,234	234	81	2,952	1,009	1,000	900	2,725	2,555	8,750	16,939
<b>TOTALS</b>	<b>6,501</b>	<b>3,234</b>	<b>234</b>	<b>81</b>	<b>2,952</b>	<b>1,009</b>	<b>1,000</b>	<b>900</b>	<b>2,725</b>	<b>2,555</b>	<b>8,750</b>	<b>16,939</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	6,501	3,234	234	81	2,952	1,009	1,000	900	0	1,000	1,000	4,909
Pay Go (0301)	0	0	0	0	0	0	0	0	2,725	1,555	7,750	12,030
<b>TOTALS</b>	<b>6,501</b>	<b>3,234</b>	<b>234</b>	<b>81</b>	<b>2,952</b>	<b>1,009</b>	<b>1,000</b>	<b>900</b>	<b>2,725</b>	<b>2,555</b>	<b>8,750</b>	<b>16,939</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	63,400
Budget Authority Thru FY 2014	19,071
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	2,400
Current FY 2014 Budget Authority	21,471
Budget Authority Request for FY 2015	23,440
Increase (Decrease)	1,969

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,009	100.0

# AM0-YY102-SPINGARN CAREER AND TECHNICAL EDUCATION CENTER

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY102  
**Ward:** 5  
**Location:** 801 26TH STREET NE  
**Facility Name or Identifier:** SPINGARN HS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$58,400,000

## Description:

The Spingarn CTE 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, new furniture, fixture, and equipment, to ensure a 21st Century learning environment. In addition, related business incubator spaces shall be included to support the CTE program focused on information technology in support of the Chancellor's vision for Spingarn.

## 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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	58,400	0	58,400
<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>58,400</b>	<b>0</b>	<b>58,400</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	58,400	0	58,400
<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>58,400</b>	<b>0</b>	<b>58,400</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	65,100
Budget Authority Thru FY 2014	23,000
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	23,000
Budget Authority Request for FY 2015	58,400
Increase (Decrease)	35,400

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	05/15/2014	
Design Complete (FY)	01/31/2015	
Construction Start (FY)	08/31/2014	
Construction Complete (FY)	08/31/2016	
Closeout (FY)	02/15/2017	

## Full Time Equivalent Data

Object	FTE	FY 2015 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:**\$3,230,000

**Description:**

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

**Justification:**

-

**Progress Assessment:**

-

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	2,575	2,118	100	0	357	655	0	0	0	0	0	655
<b>TOTALS</b>	<b>2,575</b>	<b>2,118</b>	<b>100</b>	<b>0</b>	<b>357</b>	<b>655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>655</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	2,575	2,118	100	0	357	655	0	0	0	0	0	655
<b>TOTALS</b>	<b>2,575</b>	<b>2,118</b>	<b>100</b>	<b>0</b>	<b>357</b>	<b>655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>655</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	15,353
Budget Authority Thru FY 2014	5,474
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	5,474
Budget Authority Request for FY 2015	3,230
Increase (Decrease)	-2,244

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	2.0	229	34.9
Non Personal Services	0.0	426	65.1

# AM0-YY196-STANTON ES MODERNIZATION/RENOVATION



**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY196  
**Ward:** 8  
**Location:** 2501 25TH STREET SE  
**Facility Name or Identifier:** STANTON ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$28,600,000

**Description:**

The Stanton ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase, coupled with an addition for classroom and support spaces to address capacity challenges. 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:**

-

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	22,562	629	17,837	471	3,625	6,000	0	0	0	0	0	6,000
<b>TOTALS</b>	<b>22,562</b>	<b>629</b>	<b>17,837</b>	<b>471</b>	<b>3,625</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	22,562	629	17,837	471	3,625	6,000	0	0	0	0	0	6,000
<b>TOTALS</b>	<b>22,562</b>	<b>629</b>	<b>17,837</b>	<b>471</b>	<b>3,625</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	14,400
Budget Authority Thru FY 2014	19,970
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	11,178
Current FY 2014 Budget Authority	31,148
Budget Authority Request for FY 2015	28,562
Increase (Decrease)	-2,586

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/05/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2015	
Closeout (FY)	02/15/2016	

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,000	100.0

# AM0-NP537-THOMAS ELEMENTARY

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** NP537  
**Ward:** 7  
**Location:** 650 ANACOSTIA AVENUE NE  
**Facility Name or Identifier:** THOMAS ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$21,187,000



**Description:**

The Thomas 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:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	709	700	9	0	0		0	0	0	0	0	20,478	20,478
<b>TOTALS</b>	<b>709</b>	<b>700</b>	<b>9</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,478</b>	<b>20,478</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	709	700	9	0	0		0	0	0	0	0	20,478	20,478
<b>TOTALS</b>	<b>709</b>	<b>700</b>	<b>9</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,478</b>	<b>20,478</b>

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	7,273
Budget Authority Thru FY 2014	16,647
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	16,647
Budget Authority Request for FY 2015	21,187
Increase (Decrease)	4,540

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

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)	08/31/2023	
Closeout (FY)	02/15/2024	

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-PL337-TRUESDELL ES MODERNIZATION/RENOVATION

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

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	218	218	0	0	0		0	0	649	6,840	0	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>649</b>	<b>6,840</b>	<b>0</b>	<b>0</b>	<b>7,489</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		0	0	649	6,840	0	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>649</b>	<b>6,840</b>	<b>0</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 2014	13,805
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	13,805
Budget Authority Request for FY 2015	7,707
Increase (Decrease)	-6,098

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**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)	08/31/2019	
Closeout (FY)	02/15/2020	

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-TA137-TUBMAN ES MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** TA137  
**Ward:** 1  
**Location:** 3101 13TH STREET NW  
**Facility Name or Identifier:** TUBMAN ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$11,177,000



## Description:

The Tubman 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:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	11,177	0	11,177
<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>11,177</b>	<b>0</b>	<b>11,177</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	11,177	0	11,177
<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>11,177</b>	<b>0</b>	<b>11,177</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,704
Budget Authority Thru FY 2014	13,274
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	13,274
Budget Authority Request for FY 2015	11,177
Increase (Decrease)	-2,097

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2009	
Design Start (FY)	01/15/2009	
Design Complete (FY)	05/31/2009	
Construction Start (FY)	06/30/2009	
Construction Complete (FY)	08/31/2022	
Closeout (FY)	02/15/2023	

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-PT337-TYLER ES MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** PT337  
**Ward:** 6  
**Location:** 738 10TH STREET SE  
**Facility Name or Identifier:** TYLER ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$13,053,000



**Description:**

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

**Progress Assessment:**

-

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	13,053	13,053
<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>13,053</b>	<b>13,053</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	13,053	13,053
<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>13,053</b>	<b>13,053</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	5,737
Budget Authority Thru FY 2014	12,579
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	12,579
Budget Authority Request for FY 2015	13,053
Increase (Decrease)	474

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**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)	08/31/2023	
Closeout (FY)	02/15/2024	

**Full Time Equivalent Data**

Object	FTE	FY 2015 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:** \$15,000,000

**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:**

This is a new project.

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	15,000	0	0	0	0	0	15,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	15,000	0	0	0	0	0	15,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**Additional Appropriation Data**

First Appropriation FY	2014
Original 6-Year Budget Authority	9,880
Budget Authority Thru FY 2014	9,880
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	9,880
Budget Authority Request for FY 2015	15,000
Increase (Decrease)	5,120

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**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)	08/31/2021	
Closeout (FY)	02/15/2022	

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	15,000	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:** WASHINGTON DC  
**Facility Name or Identifier:** WARD 4 MIDDLE SCHOOL  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$7,000,000

### 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:

NA

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	0	0	0	0	0	7,000	0	0	0	0	0	7,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	7,000	0	0	0	0	0	7,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	7,000
Increase (Decrease)	7,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,000	100.0

# AM0-SG3W7-WARD 7 APPLICATION SCHOOL

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** SG3W7  
**Ward:** 7  
**Location:** WASHINGTON DC  
**Facility Name or Identifier:** WARD 7 APPLICATION SCHOOL  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$8,000,000

**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:**

NA

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	8,000	0	0	0	0	0	8,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	8,000	0	0	0	0	0	8,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	8,000
Increase (Decrease)	8,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,000	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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	9,900	0	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>9,900</b>	<b>0</b>	<b>9,900</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	9,900	0	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>9,900</b>	<b>0</b>	<b>9,900</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	3,473
Budget Authority Thru FY 2014	10,917
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	10,917
Budget Authority Request for FY 2015	9,900
Increase (Decrease)	-1,017

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# 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:** \$15,776,000



## 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:

-

## Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	1,500	0	0	12	1,488	14,276	0	0	0	0	0	14,276
<b>TOTALS</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>1,488</b>	<b>14,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,276</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	1,500	0	0	12	1,488	14,276	0	0	0	0	0	14,276
<b>TOTALS</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>1,488</b>	<b>14,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,276</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,100
Budget Authority Thru FY 2014	16,997
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	500
Current FY 2014 Budget Authority	17,497
Budget Authority Request for FY 2015	15,776
Increase (Decrease)	-1,721

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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)	08/31/2022	
Closeout (FY)	02/15/2023	

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	14,276	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:

-

## Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2014	18,081
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	18,081
Budget Authority Request for FY 2015	35,095
Increase (Decrease)	17,014

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals	04/14/2015	
Design Start (FY)	01/02/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2017	
Closeout (FY)	02/15/2018	

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-WT337-WHITTIER EC MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** WT337  
**Ward:** 4  
**Location:** 424 SHERIDAN STREET NW  
**Facility Name or Identifier:** WHITTIER EC  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$8,816,000

## Description:

The Whittier EC 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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	1	0	1	0	0	0	0	0	0	0	0	0
(04) Construction	2,260	2,228	31	0	0	0	0	0	0	0	6,555	6,555
<b>TOTALS</b>	<b>2,261</b>	<b>2,228</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,555</b>	<b>6,555</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	2,261	2,228	32	0	0	0	0	0	0	0	6,555	6,555
<b>TOTALS</b>	<b>2,261</b>	<b>2,228</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,555</b>	<b>6,555</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,396
Budget Authority Thru FY 2014	14,338
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	14,338
Budget Authority Request for FY 2015	8,816
Increase (Decrease)	-5,522

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## 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)	08/31/2023	
Closeout (FY)	02/15/2024	

## Full Time Equivalent Data

Object	FTE	FY 2015 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:** \$18,418,000

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

**Justification:**  
 Ongoing project.

**Progress Assessment:**  
 Ongoing project.

**Related Projects:**  
 None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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	14,248	7,431	2,467	18	4,331		613	853	2,600	0	0	0	4,066
<b>TOTALS</b>	<b>14,352</b>	<b>7,456</b>	<b>2,520</b>	<b>18</b>	<b>4,357</b>		<b>613</b>	<b>853</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,066</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	14,352	7,456	2,520	18	4,357		613	853	2,600	0	0	0	4,066
<b>TOTALS</b>	<b>14,352</b>	<b>7,456</b>	<b>2,520</b>	<b>18</b>	<b>4,357</b>		<b>613</b>	<b>853</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,066</b>

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	11,219
Budget Authority Thru FY 2014	34,468
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	34,468
Budget Authority Request for FY 2015	18,418
Increase (Decrease)	-16,050

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	613	100.0