

(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. 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. With guidance from the Office of the Deputy Mayor for Education, the two agencies are revising a Facilities Master Plan that will be 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. Direct and manage the modernization or construction of DCPS schools and facilities.
2. Manage 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 FY2012, DGS completed the full modernization of Anacostia HS, Turner ES, and Moten ES in time for the school year.

- Whittier EC received a cafeteria addition, and DGS completed its largest number of systemic modernizations to date at Amidon ES, Brookland EC at Bunker Hill, Bruce-Monroe ES at Parkview, Ketcham ES, LaSalle, Leckie ES, Nalle ES, Ross ES, and Simon ES in line with DCPS standards for "Phase 1" enhancement projects.

- Construction progressed on Cardozo HS, Dunbar HS, and Stuart Hobson MS, with planning and design efforts underway on Ballou HS, Brookland MS, Duke Ellington School of the Performing Arts, Hearst ES, Mann ES, Powell ES, The historic Rose Reno School at Deal MS, and Roosevelt HS.

- Stabilization efforts continued on various fronts with window replacement initiatives for Hyde ES, Jefferson MS, Ketcham ES, LaSalle Backus, and Simon ES. Door replacements occurred at Adams ES, Bunker Hill, and Peabody ES. Other stabilization initiatives consisted of remediation of fire and health code violations identified via work orders, along with HVAC and small capital improvements.

- 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 – (Historic Preservation Office within the DC Office of Planning)

- 2. Wilson High School **

- 2012 State Historic Preservation Officer's Award

- 2012 CEFPI World Congress Lee J. Brokway Award for Outstanding Renovation

- 2012 AIA/DC Award of Merit in Historic Resources 2012 American School & University Magazine Architectural Showcase of Outstanding Design

- 2012 LEED Gold Certification in USGBC's LEED for Schools rating system

- 2012 WBC Craftsmanship Award winner in four categories: Atrium Skylight, Masonry, Structural Steel Framing, Foundations & Excavation

- 2012 NAIOP Award of Excellence – Best Renovation – Historic Restoration

- 2012 CMAA Project of the Year Honorable Mention Renovation / Modernization, Constructed Value Greater Than \$15M

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 2018 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2013 through 2018
 - **FY 2013 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 2018 :** This is the total 6-year authority for FY 2013 through FY 2018 including changes from the current fiscal year.
 - **Budget Authority Request for 2014 through 2019 :** Represents the 6 year budget authority for 2014 through 2019
 - **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2014 - FY 2019 (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						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
(01) Design	28,754	18,384	3,963	326	6,081	500	0	0	0	0	0	500
(03) Project Management	53,424	45,642	4,464	12	3,306	14,201	15,868	14,554	12,442	13,788	14,734	85,587
(04) Construction	734,700	409,976	178,594	92,480	53,651	435,982	333,690	266,433	162,623	212,495	273,943	1,685,166
(05) Equipment	20,451	14,241	5,286	41	884	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	2,187	2,175	0	12	0	0	2,538	0	0	0	0	2,538
(07) IT Development & Testing	4,283	4,214	0	0	69	4,500	4,500	0	0	0	0	9,000
(08) IT Deployment & Turnover	7,077	5,038	1,123	8	907	0	0	0	0	0	0	0
TOTALS	850,877	499,670	193,430	92,878	64,898	455,183	356,596	280,987	175,065	226,283	288,677	1,782,791

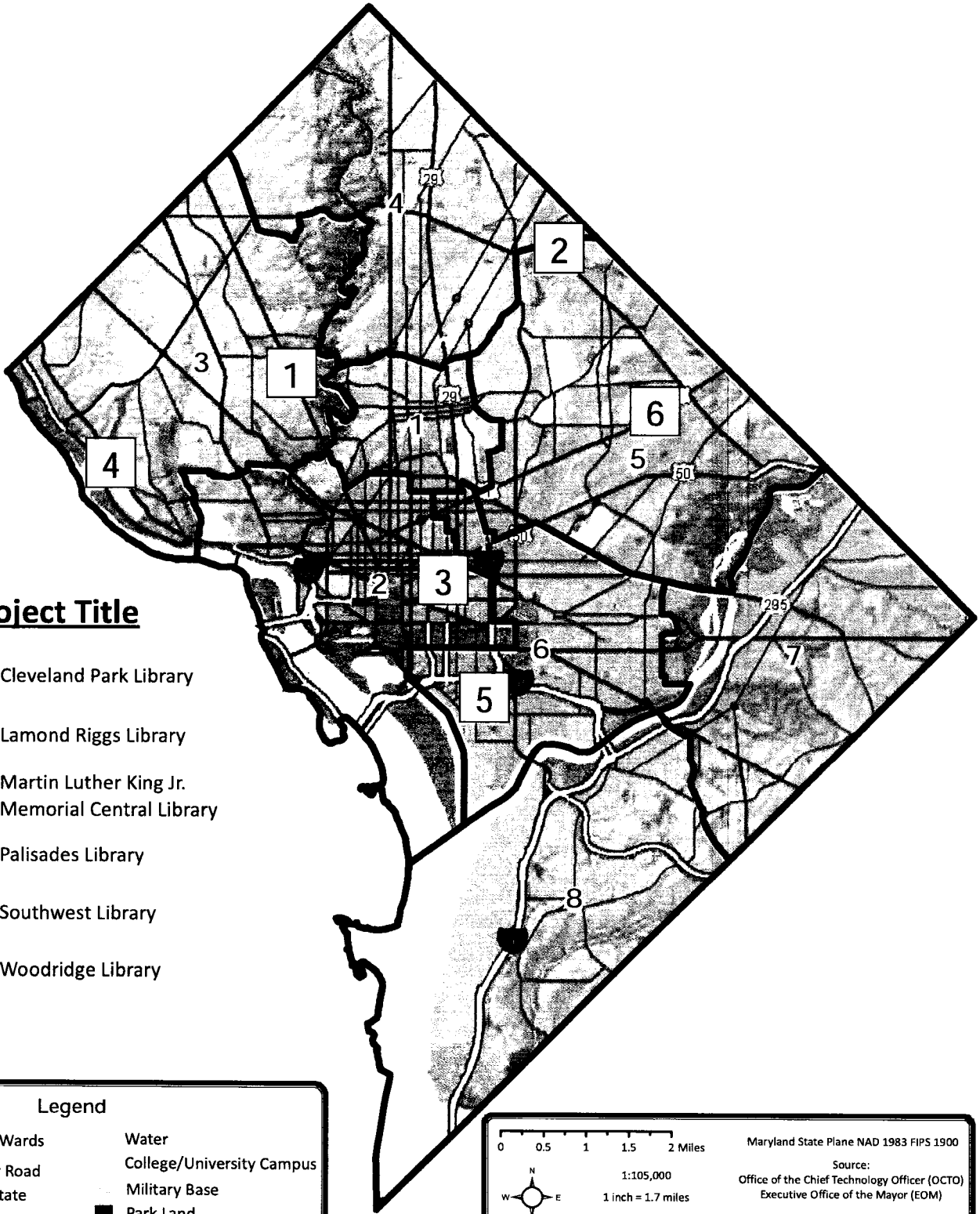
Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
GO Bonds - New (0300)	816,392	475,524	186,641	92,543	61,684	455,183	356,596	280,987	175,065	226,283	288,677	1,782,791
Pay Go (0301)	26,675	17,770	6,789	335	1,780	0	0	0	0	0	0	0
Equipment Lease (0302)	6,046	5,937	0	0	109	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
TOTALS	850,877	499,670	193,430	92,878	64,898	455,183	356,596	280,987	175,065	226,283	288,677	1,782,791

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation FY	2001	Expenditure (+) or Cost Reduction (-)						6 Year Total	
Original 6-Year Budget Authority	2,104,128	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		
Budget Authority Thru FY 2013	2,239,270	3,740	6,307	7,642	8,364	9,376	9,842	45,270	
FY 2013 Budget Authority Changes		673	1,212	1,468	1,662	1,836	1,928	8,778	
Reprogrammings YTD for FY 2013	509	8,020	14,431	17,482	19,791	21,868	22,957	104,549	
Current FY 2013 Budget Authority	2,239,779	1,886	3,393	4,110	4,653	5,141	5,397	24,579	
Budget Authority Request for FY 2014	2,633,667	718	1,292	1,566	1,772	1,959	2,056	9,363	
Increase (Decrease)	393,889	TOTAL	15,038	26,635	32,268	36,242	40,179	42,179	192,540

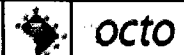
Full Time Equivalent Data			
Object	FTE	FY 2014 Budget	% of Project
Personal Services	12.8	1,379	0.3
Non Personal Services	0.0	453,804	99.7



District of Columbia Public Libraries



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:\$9,715,000

Description:
 This stabilization project encompasses critical small capital modifications and mandates to ensure that school facilities are ADA compliant.

Justification:

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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/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	1,196	76	331	364	424	1,217	2,181	2,181	939	1,001	1,000	8,519
TOTALS	1,196	76	331	364	424	1,217	2,181	2,181	939	1,001	1,000	8,519

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,196	76	331	364	424	1,217	2,181	2,181	939	1,001	1,000	8,519
TOTALS	1,196	76	331	364	424	1,217	2,181	2,181	939	1,001	1,000	8,519

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,011
Budget Authority Thru FY 2013	7,716
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	7,716
Budget Authority Request for FY 2014	9,715
Increase (Decrease)	1,999

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,217	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: \$14,883,000

Description:

The Adams ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	2,000	0	0	1,990	9	0	7,877	0	0	0	5,006	12,883
TOTALS	2,000	0	0	1,990	9	0	7,877	0	0	0	5,006	12,883

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	2,000	0	0	1,990	9	0	7,877	0	0	0	5,006	12,883
TOTALS	2,000	0	0	1,990	9	0	7,877	0	0	0	5,006	12,883

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,990
Budget Authority Thru FY 2013	10,531
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	10,531
Budget Authority Request for FY 2014	14,883
Increase (Decrease)	4,352

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014						FY 2015						FY 2016						FY 2017						FY 2018						FY 2019						6 Year Total					
	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		6 Year Total					
Personnel Services	0	85	89	94	98	103	470	0	177	186	195	205	215	977	0	42	44	46	48	51	230	0	16	17	17	18	19	88	0	334	351	368	387	406	1,846							
Materials/Supplies	0	15	16	16	17	18	82	0	177	186	195	205	215	977	0	42	44	46	48	51	230	0	16	17	17	18	19	88	0	334	351	368	387	406	1,846							
Fixed Costs	0	177	186	195	205	215	977	0	42	44	46	48	51	230	0	16	17	17	18	19	88	0	16	17	17	18	19	88	0	334	351	368	387	406	1,846							
Contractual Services	0	42	44	46	48	51	230	0	16	17	17	18	19	88	0	16	17	17	18	19	88	0	16	17	17	18	19	88	0	334	351	368	387	406	1,846							
IT	0	16	17	17	18	19	88	0	16	17	17	18	19	88	0	16	17	17	18	19	88	0	16	17	17	18	19	88	0	334	351	368	387	406	1,846							
TOTAL	0	334	351	368	387	406	1,846	0	334	351	368	387	406	1,846	0	334	351	368	387	406	1,846	0	334	351	368	387	406	1,846	0	334	351	368	387	406	1,846							

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)	08/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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: \$17,099,000

Description:

The Aiton ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	3,500	7,680	0	0	5,919	0	17,099
TOTALS	0	0	0	0	0	3,500	7,680	0	0	5,919	0	17,099

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,500	7,680	0	0	5,919	0	17,099
TOTALS	0	0	0	0	0	3,500	7,680	0	0	5,919	0	17,099

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,700
Budget Authority Thru FY 2013	9,294
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	9,294
Budget Authority Request for FY 2014	17,099
Increase (Decrease)	7,805

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	11	11	12	12	13	59
Fixed Costs	0	128	134	141	148	155	705
Contractual Services	0	30	31	33	35	36	166
IT	0	11	12	13	13	14	63
TOTAL	0	265	278	292	306	322	1,462

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)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	100.0

AM0-YY140-AMIDON ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY140
Ward: 6
Location: 401 I STREET SW
Facility Name or Identifier: AMIDON-BOWEN ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$13,343,000

Description:

The Amidon ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	6,000	5,955	42	2	1		0	0	0	0	7,343	0	7,343
TOTALS	6,000	5,955	42	2	1		0	0	0	0	7,343	0	7,343

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	5,895	5,853	42	0	0		0	0	0	0	7,343	0	7,343
Pay Go (0301)	105	103	0	2	1		0	0	0	0	0	0	0
TOTALS	6,000	5,955	42	2	1		0	0	0	0	7,343	0	7,343

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,200
Budget Authority Thru FY 2013	12,876
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	12,876
Budget Authority Request for FY 2014	13,343
Increase (Decrease)	467

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014							FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578						
Materials/Supplies	13	14	15	15	16	17	90						
Fixed Costs	158	166	174	183	192	202	1,075						
Contractual Services	37	39	41	43	45	47	253						
IT	14	15	16	16	17	18	96						
TOTAL	308	323	339	356	374	393	2,093						

Milestone Data

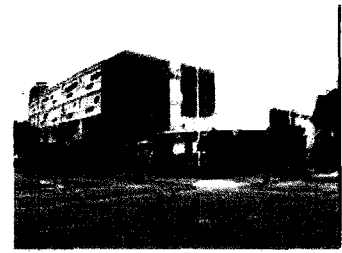
	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/05/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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: \$12,627,000



Description:

The Anne M. Goding ES Modernization project involves the modernization and renovation of the former Prospect school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	8,074	0	0	0	4,553	12,627
TOTALS	0	0	0	0	0	0	8,074	0	0	0	4,553	12,627

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	8,074	0	0	0	4,553	12,627
TOTALS	0	0	0	0	0	0	8,074	0	0	0	4,553	12,627

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,282
Budget Authority Thru FY 2013	8,270
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	8,270
Budget Authority Request for FY 2014	12,627
Increase (Decrease)	4,357

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	11	12	12	13	48
Fixed Costs	0	0	132	139	146	153	570
Contractual Services	0	0	31	33	34	36	134
IT	0	0	12	12	13	14	51
TOTAL	0	0	271	285	299	314	1,169

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)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: \$146,136,000

Description:

The Ballou HS Modernization project encompasses the construction of a new state-of-the-art high school, demolition of the former high school and the construction of a new stadium.

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:

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Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	1,962	1,941	1	0	20	0	0	0	0	0	0	0
(04) Construction	57,292	6,278	12,014	28,898	10,101	85,153	1,729	0	0	0	0	86,882
TOTALS	59,254	8,219	12,016	28,898	10,121	85,153	1,729	0	0	0	0	86,882

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	59,101	8,219	12,016	28,898	9,968	85,153	1,729	0	0	0	0	86,882
Pay Go (0301)	153	0	0	0	153	0	0	0	0	0	0	0
TOTALS	59,254	8,219	12,016	28,898	10,121	85,153	1,729	0	0	0	0	86,882

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,180
Budget Authority Thru FY 2013	114,016
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	114,016
Budget Authority Request for FY 2014	146,136
Increase (Decrease)	32,120

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	170	178	187	197	207	939
Materials/Supplies	0	92	97	102	107	112	511
Fixed Costs	0	1,102	1,157	1,215	1,275	1,339	6,087
Contractual Services	0	259	272	286	300	315	1,431
IT	0	99	104	109	114	120	545
TOTAL	0	1,722	1,808	1,898	1,993	2,093	9,514

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/01/2011	
Design Complete (FY)	05/31/2012	
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/31/2015	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	85,153	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: \$18,282,000

Description:

The Bancroft ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0		5,296	5,536	0	0	0	7,450	18,282
TOTALS	0	0	0	0	0		5,296	5,536	0	0	0	7,450	18,282

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		5,296	5,536	0	0	0	7,450	18,282
TOTALS	0	0	0	0	0		5,296	5,536	0	0	0	7,450	18,282

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	12,933
Budget Authority Thru FY 2013	12,267
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	12,267
Budget Authority Request for FY 2014	18,282
Increase (Decrease)	6,015

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	15	16	16	17	64
Fixed Costs	0	0	178	187	196	205	766
Contractual Services	0	0	42	44	46	48	180
IT	0	0	16	17	18	18	69
TOTAL	0	0	336	353	370	386	1,445

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)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,296	100.0

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: \$63,025,000



Description:

Full modernization of Banneker HS consists of designing and constructing a fully renovated high school. The work includes: hazardous material abatement, interior renovation, exterior façade improvements, window and roof replacement, interior improvements, structural modifications, HVAC/Electrical/Plumbing systems replacement, site improvements, FFE, and AV/IT improvements.

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)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0		0	0	2,157	20,976	39,892	0	63,025
TOTALS	0	0	0	0	0		0	0	2,157	20,976	39,892	0	63,025

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		0	0	2,157	20,976	39,892	0	63,025
TOTALS	0	0	0	0	0		0	0	2,157	20,976	39,892	0	63,025

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	42,108
Budget Authority Thru FY 2013	58,242
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	58,242
Budget Authority Request for FY 2014	63,025
Increase (Decrease)	4,783

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	0	0	0	170	178	348
Materials/Supplies	0	0	0	0	45	47	92
Fixed Costs	0	0	0	0	536	563	1,099
Contractual Services	0	0	0	0	126	132	258
IT	0	0	0	0	48	50	98
TOTAL	0	0	0	0	925	971	1,896

Milestone Data

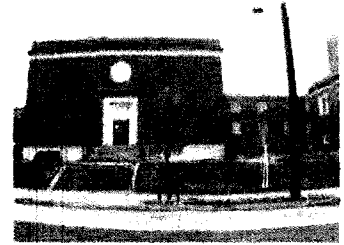
	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/15/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2018	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY161-BEERS ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY161
Ward: 7
Location: 3600 ALABAMA AVENUE SE
Facility Name or Identifier: BEERS ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$21,343,000



Description:

The Beers ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	15,147	501	14,101	29	517	0	0	0	0	6,196	0	6,196
TOTALS	15,147	501	14,101	29	517	0	0	0	0	6,196	0	6,196

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	15,147	501	14,101	29	517	0	0	0	0	6,196	0	6,196
TOTALS	15,147	501	14,101	29	517	0	0	0	0	6,196	0	6,196

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,512
Budget Authority Thru FY 2013	20,973
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	20,973
Budget Authority Request for FY 2014	21,343
Increase (Decrease)	370

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014					FY 2015					FY 2016					FY 2017					FY 2018					FY 2019					6 Year Total
	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project							
Personnel Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
Materials/Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
Fixed Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
Contractual Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
IT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2013	
Design Start (FY)	01/05/2013	
Design Complete (FY)	05/31/2013	
Construction Start (FY)	08/30/2013	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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:\$33,577,000

Description:
 This stabilization project encompasses small capital boiler/HVAC projects and boiler/HVAC replacement projects required to ensure that school facilities are properly heated and cooled.

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/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	16,949	14,895	1,820	187	48		7,000	4,814	4,814	0	0	0	16,628
TOTALS	16,949	14,895	1,820	187	48		7,000	4,814	4,814	0	0	0	16,628

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	16,943	14,895	1,820	187	41		7,000	4,814	4,814	0	0	0	16,628
Pay Go (0301)	7	0	0	0	7		0	0	0	0	0	0	0
TOTALS	16,949	14,895	1,820	187	48		7,000	4,814	4,814	0	0	0	16,628

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	36,610
Budget Authority Thru FY 2013	35,792
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	35,792
Budget Authority Request for FY 2014	33,577
Increase (Decrease)	-2,215

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,000	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: \$8,600,000

Description:

The Brent ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	10	0	10	0	0		0	0	3,658	0	0	4,935	8,593
TOTALS	10	0	10	0	0		0	0	3,658	0	0	4,935	8,593

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	10	0	10	0	0		0	0	3,658	0	0	4,935	8,593
TOTALS	10	0	10	0	0		0	0	3,658	0	0	4,935	8,593

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,898
Budget Authority Thru FY 2013	8,271
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	8,271
Budget Authority Request for FY 2014	8,603
Increase (Decrease)	332

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	9	9	10	10	11	11	61
Fixed Costs	106	111	117	123	129	135	722
Contractual Services	25	26	27	29	30	32	170
IT	10	10	10	11	12	12	65
TOTAL	234	246	258	271	285	299	1,594

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)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY141-BROOKLAND ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY141
Ward: 5
Location: 1401 MICHIGAN AVENUE NE
Facility Name or Identifier: BROOKLAND @ BUNKER HILL EC
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$12,428,000

Description:

The Brookland at Bunker Hill ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	6,568	6,056	279	212	20	0	0	0	0	5,861	0	5,861
TOTALS	6,568	6,056	279	212	20	0	0	0	0	5,861	0	5,861

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	6,568	6,056	279	212	20	0	0	0	0	5,861	0	5,861
TOTALS	6,568	6,056	279	212	20	0	0	0	0	5,861	0	5,861

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,195
Budget Authority Thru FY 2013	11,836
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	222
Current FY 2013 Budget Authority	12,058
Budget Authority Request for FY 2014	12,428
Increase (Decrease)	370

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
	Personnel Services	85	89	94	98	103	108
Materials/Supplies	17	18	19	20	21	22	118
Fixed Costs	207	217	228	239	251	264	1,406
Contractual Services	49	51	54	56	59	62	330
IT	19	19	20	21	22	24	126
TOTAL	376	395	415	435	457	480	2,558

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/05/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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: \$56,501,000

Description:

The Brookland MS project involves re-opening the existing Brookland ES, modernizing it, and transforming it into a new middle school. The scope of the project consists of either fully modernizing the existing school with a gymnasium addition, or demolishing the existing school and constructing a new middle school.

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:

Requirements are being developed.

Related Projects:

NJ837C, McKinley Technology High School

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
(01) Design	4,000	0	997	0	3,003	0	0	0	0	0	0	0
(04) Construction	14,850	297	830	10,123	3,600	37,651	0	0	0	0	0	37,651
TOTALS	18,850	297	1,827	10,123	6,603	37,651	0	0	0	0	0	37,651

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
GO Bonds - New (0300)	18,850	297	1,827	10,123	6,603	37,651	0	0	0	0	0	37,651
TOTALS	18,850	297	1,827	10,123	6,603	37,651	0	0	0	0	0	37,651

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,269
Budget Authority Thru FY 2013	28,116
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	28,116
Budget Authority Request for FY 2014	56,501
Increase (Decrease)	28,385

Estimated Operating Impact Summary

Expenditure (*) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	340	357	375	394	413	434	2,313
Materials/Supplies	18	18	19	20	21	22	119
Fixed Costs	208	219	230	241	253	266	1,418
Contractual Services	49	51	54	57	60	63	333
IT	19	20	21	22	23	24	127
TOTAL	634	665	699	733	770	809	4,310

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)	08/15/2014	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	37,651	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: \$34,258,000

Description:

The Browne EC Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	2,300	0	0	0	2,300	0	0	14,441	0	0	17,517	31,958
TOTALS	2,300	0	0	0	2,300	0	0	14,441	0	0	17,517	31,958

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	2,300	0	0	0	2,300	0	0	14,441	0	0	17,517	31,958
TOTALS	2,300	0	0	0	2,300	0	0	14,441	0	0	17,517	31,958

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,417
Budget Authority Thru FY 2013	33,373
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	33,373
Budget Authority Request for FY 2014	34,258
Increase (Decrease)	885

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	40	42	45	47	174
Fixed Costs	0	0	481	505	530	557	2,073
Contractual Services	0	0	113	119	125	131	487
IT	0	0	43	45	47	50	186
TOTAL	0	0	763	801	841	883	3,287

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)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**AM0-YY142-BRUCE MONROE @ PARKVIEW ES
MODERNIZATION/RENOVAT'N**

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY142
Ward: 1
Location: 3570 WARDER STREET NW
Facility Name or Identifier: BRUCE MONROE @ PARKVIEW ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$18,000,000

Description:

The Bruce Monroe at Parkview ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	11,425	11,264	4	115	42	0	0	0	0	6,581	0	6,581
TOTALS	11,425	11,264	4	115	42	0	0	0	0	6,581	0	6,581

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	11,391	11,264	4	115	8	0	0	0	0	6,581	0	6,581
Pay Go (0301)	34	0	0	0	34	0	0	0	0	0	0	0
TOTALS	11,425	11,264	4	115	42	0	0	0	0	6,581	0	6,581

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	17,925
Budget Authority Thru FY 2013	17,633
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	17,633
Budget Authority Request for FY 2014	18,006
Increase (Decrease)	373

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	15	16	17	18	19	20	105
Fixed Costs	184	193	202	212	223	234	1,249
Contractual Services	43	45	48	50	52	55	294
IT	16	17	18	19	20	21	112
TOTAL	344	361	379	398	418	438	2,337

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/05/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: \$17,075,000

Description:

The Burroughs ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include a cafeteria addition, classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

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

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding					
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	3,793	2,025	1,125	623	20	0	0	6,643	0	0	6,639	13,282
TOTALS	3,793	2,025	1,125	623	20	0	0	6,643	0	0	6,639	13,282

Funding By Source - Prior Funding							Proposed Funding					
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	3,793	2,025	1,125	623	20	0	0	6,643	0	0	6,639	13,282
TOTALS	3,793	2,025	1,125	623	20	0	0	6,643	0	0	6,639	13,282

Additional Appropriation Data		Estimated Operating Impact Summary								
First Appropriation FY	2012	Expenditure (+) or		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year
Original 6-Year Budget Authority	10,210	Cost Reduction (-)								Total
Budget Authority Thru FY 2013	16,068	Personnel Services		85	89	94	98	103	108	578
FY 2013 Budget Authority Changes		Materials/Supplies		17	18	19	20	21	22	116
Reprogrammings YTD for FY 2013	602	Fixed Costs		202	212	223	234	246	258	1,376
Current FY 2013 Budget Authority	16,670	Contractual Services		48	50	52	55	58	61	323
Budget Authority Request for FY 2014	17,075	IT		18	19	20	21	22	23	123
Increase (Decrease)	405	TOTAL		370	388	408	428	450	472	2,516

Milestone Data			Full Time Equivalent Data			
	Projected	Actual	Object	FTE	FY 2014 Budget	% of Project
Environmental Approvals	04/15/2009		Personal Services	0.0	0	0.0
Design Start (FY)	01/15/2009		Non Personal Services	0.0	0	0.0
Design Complete (FY)	05/31/2009					
Construction Start (FY)	06/30/2009					
Construction Complete (FY)	08/31/2009					
Closeout (FY)						

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: \$16,847,000

Description:

The Burrville ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

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

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	4	0	4	0	0		0	0	0	6,972	0	9,871	16,843
TOTALS	4	0	4	0	0		0	0	0	6,972	0	9,871	16,843

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	4	0	4	0	0		0	0	0	6,972	0	9,871	16,843
TOTALS	4	0	4	0	0		0	0	0	6,972	0	9,871	16,843

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,304
Budget Authority Thru FY 2013	6,976
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	6,976
Budget Authority Request for FY 2014	16,847
Increase (Decrease)	9,871

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	18	19	20	21	22	23	121
Fixed Costs	212	223	234	246	258	271	1,443
Contractual Services	50	52	55	58	61	64	339
IT	19	20	21	22	23	24	129
TOTAL	384	403	423	444	467	490	2,811

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)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-CHA37-CHALLENGER CENTER FOR SPACE ED

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: CHA37
Ward:
Location: TBD
Facility Name or Identifier: CHALLENGER CENTER
Status: Predesign
Useful Life of the Project: 8
Estimated Full Funding Cost: \$1,500,000

Description:

The budget will support the cost of improved space to accommodate a two-room simulator that consists of a space station, complete with communications, medical, life, and computer science equipment, and a mission control room patterned after NASA's Johnson Space Center and a space lab ready for exploration.

Justification:

The simulator provides educational opportunity for students to see themselves in successful roles as scientists, engineers and researchers.

Progress Assessment:

New.

Related Projects:

AM0 LL337C, Langley ES Modernization &
AM0 NJ837C, McKinley Technology High School.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	1,000	0	0	0	1,000	500	0	0	0	0	0	500
TOTALS	1,000	0	0	0	1,000	500	0	0	0	0	0	500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,000	0	0	0	1,000	500	0	0	0	0	0	500
TOTALS	1,000	0	0	0	1,000	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	1,000
Budget Authority Thru FY 2013	1,000
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	1,000
Budget Authority Request for FY 2014	1,500
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

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: \$103,000,000

Description:

Full modernization of Coolidge HS consists of designing and constructing a fully renovated high school. The work includes: hazardous material abatement, interior renovation, exterior façade improvements, window and roof replacement, interior improvements, structural modifications, HVAC/Electrical/Plumbing systems replacement, site improvements, FFE, and AV/IT improvements.

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/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	6	0	6	0	0	0	3,000	40,896	58,893	0	0	102,789
TOTALS	6	0	6	0	0	0	3,000	40,896	58,893	0	0	102,789

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	6	0	6	0	0	0	3,000	40,896	58,893	0	0	102,789
TOTALS	6	0	6	0	0	0	3,000	40,896	58,893	0	0	102,789

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	84,206
Budget Authority Thru FY 2013	95,623
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	95,623
Budget Authority Request for FY 2014	102,795
Increase (Decrease)	7,172

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	0	0	85	89	94	268
Materials/Supplies	0	0	0	68	71	75	214
Fixed Costs	0	0	0	808	848	891	2,547
Contractual Services	0	0	0	190	199	209	599
IT	0	0	0	72	76	80	228
TOTAL	0	0	0	1,223	1,284	1,348	3,855

Milestone Data

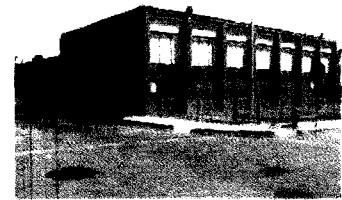
	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/15/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2017	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	0	0.0

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: \$13,226,000



Description:

The C.W. Harris ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

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

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	7,680	0	0	5,546	13,226
TOTALS	0	0	0	0	0	0	0	7,680	0	0	5,546	13,226

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	7,680	0	0	5,546	13,226
TOTALS	0	0	0	0	0	0	0	7,680	0	0	5,546	13,226

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,399
Budget Authority Thru FY 2013	8,934
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	8,934
Budget Authority Request for FY 2014	13,226
Increase (Decrease)	4,292

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	10	11	12	12	45
Fixed Costs	0	0	125	131	138	145	539
Contractual Services	0	0	29	31	32	34	127
IT	0	0	11	12	12	13	48
TOTAL	0	0	261	274	288	302	1,126

Milestone Data

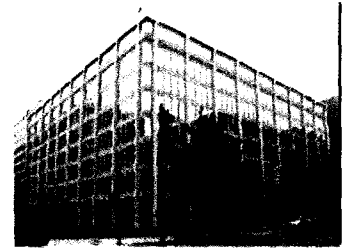
Milestone Data	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/05/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel 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:\$2,538,000



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/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	0	2,538	0	0	0	0	2,538
TOTALS	0	0	0	0	0	0	2,538	0	0	0	0	2,538

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	2,538	0	0	0	0	2,538
TOTALS	0	0	0	0	0	0	2,538	0	0	0	0	2,538

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	2,538
Increase (Decrease)	2,538

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(07) IT Development & Testing	0	0	0	0	0	4,500	4,500	0	0	0	0	9,000
TOTALS	0	0	0	0	0	4,500	4,500	0	0	0	0	9,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,500	4,500	0	0	0	0	9,000
TOTALS	0	0	0	0	0	4,500	4,500	0	0	0	0	9,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	9,000
Increase (Decrease)	9,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

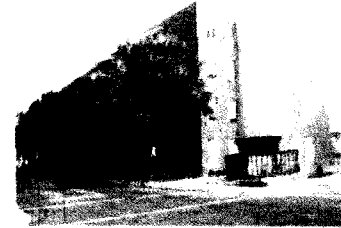
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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: \$13,500,000



Description:

The Drew ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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	Encr/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	26	26	0	0	0	0	0	0	5,873	0	7,564	13,437
TOTALS	26	26	0	0	0	0	0	0	5,873	0	7,564	13,437

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	26	26	0	0	0	0	0	0	5,873	0	7,564	13,437
TOTALS	26	26	0	0	0	0	0	0	5,873	0	7,564	13,437

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,281
Budget Authority Thru FY 2013	12,996
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	12,996
Budget Authority Request for FY 2014	13,463
Increase (Decrease)	467

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	14	14	15	16	17	17	93
Fixed Costs	163	171	179	188	198	207	1,106
Contractual Services	38	40	42	44	46	49	260
IT	15	15	16	17	18	19	99
TOTAL	314	330	346	363	382	401	2,136

Milestone Data

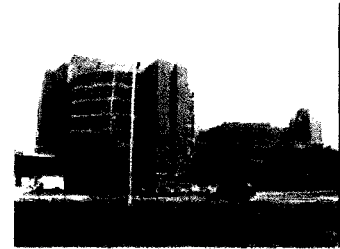
Milestone Data	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-MH137-DUNBAR SHS MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: MH137
Ward: 5
Location: 1301 NEW JERSEY AVENUE NW
Facility Name or Identifier: DUNBAR SHS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$123,387,000



Description:

The Dunbar SHS Modernization project encompasses the construction of a new state-of-the-art high school, demolition of the former high school, and the construction of a new stadium, along with associated site and roadway improvements.

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:

Under construction.

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	2,554	8	1,649	41	857	0	0	0	0	0	0	0
(04) Construction	111,570	81,123	30,120	334	-6	8,611	0	0	0	0	0	8,611
(05) Equipment	652	0	557	0	95	0	0	0	0	0	0	0
TOTALS	114,776	81,131	32,325	375	945	8,611	0	0	0	0	0	8,611

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	114,125	81,131	31,769	375	850	8,611	0	0	0	0	0	8,611
Pay Go (0301)	652	0	557	0	95	0	0	0	0	0	0	0
TOTALS	114,776	81,131	32,325	375	945	8,611	0	0	0	0	0	8,611

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	130,648
Budget Authority Thru FY 2013	122,387
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	1,000
Current FY 2013 Budget Authority	123,387
Budget Authority Request for FY 2014	123,387
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	62	66	69	72	76	80	425
Fixed Costs	744	782	821	862	905	950	5,063
Contractual Services	175	184	193	203	213	223	1,190
IT	67	70	74	77	81	85	453
TOTAL	1,134	1,190	1,250	1,312	1,378	1,447	7,710

Milestone Data

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	02/15/2011	
Design Complete (FY)	01/15/2012	
Construction Start (FY)	07/26/2012	
Construction Complete (FY)	08/31/2014	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,611	100.0

AM0-YY1EL-EARLY LEARNING CTR

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1EL
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: EARLY LEARNING CTR
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost:\$1,800,000

Description:

Early Learning Centers (ELCs) will accomplish three important goals: (i) expand the number of high quality early childhood seats in Wards 7 and 8; (ii) provide information and models for teachers to improve the quality of teaching in all early childhood settings; and (iii) ultimately improve literacy and math outcomes for DCPS students. These centers would provide PS and PK classrooms, as well as an opportunity to coordinate with other DCPS programs including Early Stages, and community-based providers serving infants and toddlers and their parents.

Justification:

The proposed early learning centers would allow the Office of Early Childhood Education to create model centers to facilitate peer-to-peer learning and professional development across DCPS early childhood programs using the Tools of the Mind curriculum. Each ELC would be designed to serve children, from birth to age five, in collaboration with a community child care partner.

Progress Assessment:

This is a new project.

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	1,800	0	0	0	0	0	1,800
TOTALS	0	0	0	0	0	1,800	0	0	0	0	0	1,800

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,800	0	0	0	0	0	1,800
TOTALS	0	0	0	0	0	1,800	0	0	0	0	0	1,800

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	1,800
Increase (Decrease)	1,800

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,800	100.0

AM0-YY180-EATON ES RENOVATION/MODERNIZATON

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY180
Ward: 3
Location: 3201 34TH STREET NW
Facility Name or Identifier: EATON ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost:\$10,700,000

Description:

The Eaton ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	6,499	0	0	4,207	10,706
TOTALS	0	0	0	0	0	0	0	6,499	0	0	4,207	10,706

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	6,499	0	0	4,207	10,706
TOTALS	0	0	0	0	0	0	0	6,499	0	0	4,207	10,706

Additional Appropriation Data		Estimated Operating Impact Summary							
	2012	Expenditure (+) or Cost Reduction (-)						6 Year Total	
		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		
Original 6-Year Budget Authority	6,406	0	0	85	89	94	98	366	
Budget Authority Thru FY 2013	6,102	0	0	9	10	10	11	40	
FY 2013 Budget Authority Changes	0	0	0	110	115	121	127	473	
Current FY 2013 Budget Authority	6,102	0	0	26	27	28	30	111	
Budget Authority Request for FY 2014	10,706	0	0	10	10	11	11	42	
Increase (Decrease)	4,604	0	0	239	251	264	277	1,032	

Milestone Data		Projected	Actual	Full Time Equivalent Data			
				Object	FTE	FY 2014 Budget	% of Project
Environmental Approvals	04/15/2016			Personal Services	0.0	0	0.0
Design Start (FY)	01/05/2016			Non Personal Services	0.0	0	0.0
Design Complete (FY)	05/31/2016						
Construction Start (FY)	06/30/2016						
Construction Complete (FY)	08/31/2022						
Closeout (FY)							

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: \$22,730,000



Description:

The Eliot-Hine 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, and plumbing replacements; 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/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	10,123	12,606	0	0	22,729
TOTALS	0	0	0	0	0	0	0	10,123	12,606	0	0	22,729

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	10,123	12,606	0	0	22,729
TOTALS	0	0	0	0	0	0	0	10,123	12,606	0	0	22,729

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	24,041
Budget Authority Thru FY 2013	22,729
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	22,729
Budget Authority Request for FY 2014	22,729
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	0	0	170	178	187	536
Materials/Supplies	0	0	0	39	41	43	122
Fixed Costs	0	0	0	462	485	509	1,456
Contractual Services	0	0	0	109	114	120	342
IT	0	0	0	41	43	46	130
TOTAL	0	0	0	821	862	905	2,587

Milestone Data

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)		

Full Time Equivalent Data

Object	FTE	FY 2014 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: \$81,500,000

Description:

The Ellington HS Modernization project consists of designing and constructing a fully renovated high school. The work includes: hazardous material abatement, historical restoration, interior renovation, exterior façade improvements, window and roof replacement, interior improvements, structural modifications, HVAC/Electrical/Plumbing systems replacement, site improvements, FFE, and AV/IT improvements.

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/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	3,954	207	30	60	3,657	19,731	57,797	0	0	0	0	77,528
TOTALS	3,954	207	30	60	3,657	19,731	57,797	0	0	0	0	77,528

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	3,954	207	30	60	3,657	19,731	57,797	0	0	0	0	77,528
TOTALS	3,954	207	30	60	3,657	19,731	57,797	0	0	0	0	77,528

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	67,507
Budget Authority Thru FY 2013	79,326
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	79,326
Budget Authority Request for FY 2014	81,482
Increase (Decrease)	2,156

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
	Personnel Services	0	170	178	187	197	207
Materials/Supplies	0	42	44	46	48	51	231
Fixed Costs	0	499	524	550	577	606	2,756
Contractual Services	0	117	123	129	136	143	648
IT	0	45	47	49	52	54	247
TOTAL	0	873	916	962	1,010	1,061	4,821

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)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	19,731	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:\$58,350,000

Description:

This project funds 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/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	4,932	2,971	1,317	0	643	5,784	5,569	9,450	9,450	9,450	13,715	53,418
TOTALS	4,932	2,971	1,317	0	643	5,784	5,569	9,450	9,450	9,450	13,715	53,418

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	4,932	2,971	1,317	0	643	5,784	5,569	9,450	9,450	9,450	13,715	53,418
TOTALS	4,932	2,971	1,317	0	643	5,784	5,569	9,450	9,450	9,450	13,715	53,418

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,397
Budget Authority Thru FY 2013	43,308
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	43,308
Budget Authority Request for FY 2014	58,350
Increase (Decrease)	15,042

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	4.5	505	8.7
Non Personal Services	0.0	5,279	91.3