

# (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
<b>TOTALS</b>	<b>850,877</b>	<b>499,670</b>	<b>193,430</b>	<b>92,878</b>	<b>64,898</b>	<b>455,183</b>	<b>356,596</b>	<b>280,987</b>	<b>175,065</b>	<b>226,283</b>	<b>288,677</b>	<b>1,782,791</b>

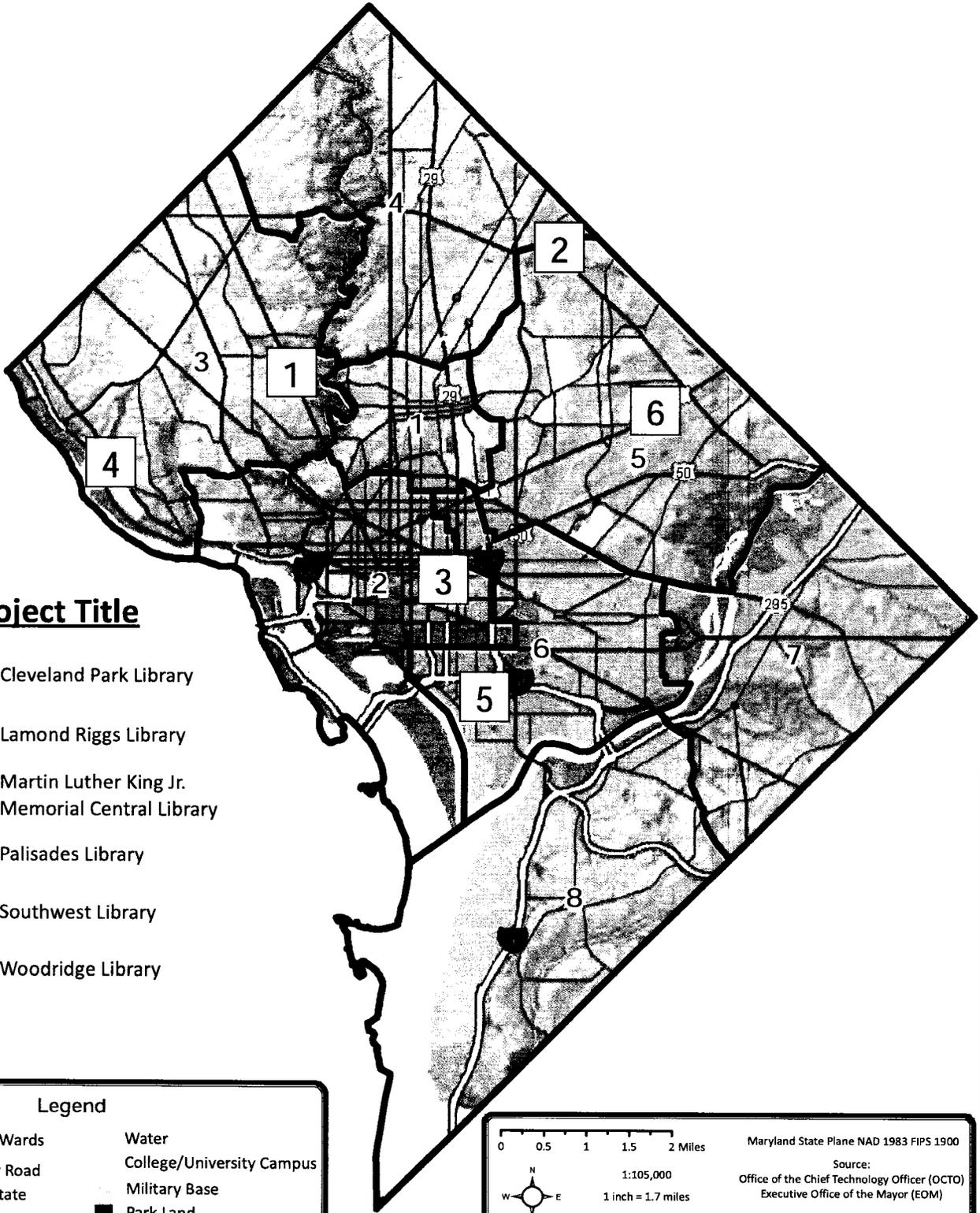
Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
GO Bonds - New (0300)	816,392	475,524	186,641	92,543	61,684	455,183	356,596	280,987	175,065	226,283	288,677	1,782,791
Pay Go (0301)	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
<b>TOTALS</b>	<b>850,877</b>	<b>499,670</b>	<b>193,430</b>	<b>92,878</b>	<b>64,898</b>	<b>455,183</b>	<b>356,596</b>	<b>280,987</b>	<b>175,065</b>	<b>226,283</b>	<b>288,677</b>	<b>1,782,791</b>

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation FY	2001	<b>Expenditure (+) or Cost Reduction (-)</b>						<b>6 Year Total</b>	
Original 6-Year Budget Authority	2,104,128	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>		
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	<b>TOTAL</b>	<b>15,038</b>	<b>26,635</b>	<b>32,268</b>	<b>36,242</b>	<b>40,179</b>	<b>42,179</b>	<b>192,540</b>

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



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**AM0-GM303-ADA COMPLIANCE - DCPS**

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

-

**Related Projects:**

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(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	1,196	76	331	364	424		1,217	2,181	2,181	939	1,001	1,000	8,519
<b>TOTALS</b>	<b>1,196</b>	<b>76</b>	<b>331</b>	<b>364</b>	<b>424</b>		<b>1,217</b>	<b>2,181</b>	<b>2,181</b>	<b>939</b>	<b>1,001</b>	<b>1,000</b>	<b>8,519</b>

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)	1,196	76	331	364	424		1,217	2,181	2,181	939	1,001	1,000	8,519
<b>TOTALS</b>	<b>1,196</b>	<b>76</b>	<b>331</b>	<b>364</b>	<b>424</b>		<b>1,217</b>	<b>2,181</b>	<b>2,181</b>	<b>939</b>	<b>1,001</b>	<b>1,000</b>	<b>8,519</b>

**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:

-

### 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
<b>TOTALS</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>1,990</b>	<b>9</b>	<b>0</b>	<b>7,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,006</b>	<b>12,883</b>

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
<b>TOTALS</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>1,990</b>	<b>9</b>	<b>0</b>	<b>7,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,006</b>	<b>12,883</b>

### 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							
<b>TOTAL</b>	<b>0</b>	<b>334</b>	<b>351</b>	<b>368</b>	<b>387</b>	<b>406</b>	<b>1,846</b>	<b>0</b>	<b>334</b>	<b>351</b>	<b>368</b>	<b>387</b>	<b>406</b>	<b>1,846</b>	<b>0</b>	<b>334</b>	<b>351</b>	<b>368</b>	<b>387</b>	<b>406</b>	<b>1,846</b>	<b>0</b>	<b>334</b>	<b>351</b>	<b>368</b>	<b>387</b>	<b>406</b>	<b>1,846</b>	<b>0</b>	<b>334</b>	<b>351</b>	<b>368</b>	<b>387</b>	<b>406</b>	<b>1,846</b>							

### Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2022	
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:

-

### 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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>7,680</b>	<b>0</b>	<b>0</b>	<b>5,919</b>	<b>0</b>	<b>17,099</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>7,680</b>	<b>0</b>	<b>0</b>	<b>5,919</b>	<b>0</b>	<b>17,099</b>

### 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
<b>TOTAL</b>	<b>0</b>	<b>265</b>	<b>278</b>	<b>292</b>	<b>306</b>	<b>322</b>	<b>1,462</b>

### Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2021	
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	Encr/D-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
<b>TOTALS</b>	<b>6,000</b>	<b>5,955</b>	<b>42</b>	<b>2</b>	<b>1</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>7,343</b>

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)	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
<b>TOTALS</b>	<b>6,000</b>	<b>5,955</b>	<b>42</b>	<b>2</b>	<b>1</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>7,343</b>

## 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
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019							
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						
<b>TOTAL</b>	<b>308</b>	<b>323</b>	<b>339</b>	<b>356</b>	<b>374</b>	<b>393</b>	<b>2,093</b>						

## Milestone Data

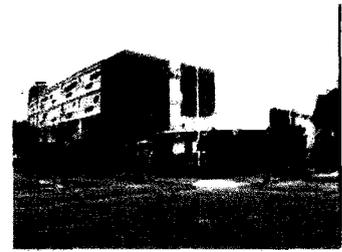
	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/05/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

## 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:

-

## 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	8,074	0	0	0	4,553	12,627
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,553</b>	<b>12,627</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,553</b>	<b>12,627</b>

## 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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>271</b>	<b>285</b>	<b>299</b>	<b>314</b>	<b>1,169</b>

## Milestone Data

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

-

**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
<b>TOTALS</b>	<b>59,254</b>	<b>8,219</b>	<b>12,016</b>	<b>28,898</b>	<b>10,121</b>	<b>85,153</b>	<b>1,729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,882</b>

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
<b>TOTALS</b>	<b>59,254</b>	<b>8,219</b>	<b>12,016</b>	<b>28,898</b>	<b>10,121</b>	<b>85,153</b>	<b>1,729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,882</b>

**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
<b>TOTAL</b>	<b>0</b>	<b>1,722</b>	<b>1,808</b>	<b>1,898</b>	<b>1,993</b>	<b>2,093</b>	<b>9,514</b>

**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:**

-

**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	5,296	5,536	0	0	0	7,450	18,282
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,296</b>	<b>5,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,450</b>	<b>18,282</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,296</b>	<b>5,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,450</b>	<b>18,282</b>

**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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>336</b>	<b>353</b>	<b>370</b>	<b>386</b>	<b>1,445</b>

**Milestone Data**

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

**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:

-

## 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	0	0	0	0	0		0	0	2,157	20,976	39,892	0	63,025
<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>20,976</b>	<b>39,892</b>	<b>0</b>	<b>63,025</b>

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
<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>20,976</b>	<b>39,892</b>	<b>0</b>	<b>63,025</b>

## 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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925</b>	<b>971</b>	<b>1,896</b>

## Milestone Data

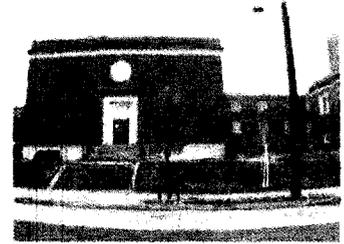
	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/15/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2018	
Closeout (FY)		

## 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:

-

### 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	15,147	501	14,101	29	517	0	0	0	0	6,196	0	6,196
<b>TOTALS</b>	<b>15,147</b>	<b>501</b>	<b>14,101</b>	<b>29</b>	<b>517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,196</b>	<b>0</b>	<b>6,196</b>

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
<b>TOTALS</b>	<b>15,147</b>	<b>501</b>	<b>14,101</b>	<b>29</b>	<b>517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,196</b>	<b>0</b>	<b>6,196</b>

### 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
	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	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019							
Personnel Services	0	0	0	0	85	89	174	0	0	0	0	15	15	30	0	0	0	0	0	0	0	0	0	0	0						
Materials/Supplies	0	0	0	0	0	173	182	355	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
Fixed Costs	0	0	0	0	41	43	83	0	0	0	0	16	16	32	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						
<b>TOTAL</b>	<b>0</b>																														

### 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	FY 2014 Budget		% of Project
	FTE		
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
<b>TOTALS</b>	<b>16,949</b>	<b>14,895</b>	<b>1,820</b>	<b>187</b>	<b>48</b>		<b>7,000</b>	<b>4,814</b>	<b>4,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,628</b>

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
<b>TOTALS</b>	<b>16,949</b>	<b>14,895</b>	<b>1,820</b>	<b>187</b>	<b>48</b>		<b>7,000</b>	<b>4,814</b>	<b>4,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,628</b>

**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:

-

### 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	10	0	10	0	0	0	0	3,658	0	0	4,935	8,593
<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>3,658</b>	<b>0</b>	<b>0</b>	<b>4,935</b>	<b>8,593</b>

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)	10	0	10	0	0	0	0	3,658	0	0	4,935	8,593
<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>3,658</b>	<b>0</b>	<b>0</b>	<b>4,935</b>	<b>8,593</b>

### 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	
	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
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											
<b>TOTAL</b>	<b>234</b>	<b>246</b>	<b>258</b>	<b>271</b>	<b>285</b>	<b>299</b>	<b>1,594</b>											

### 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-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
<b>TOTALS</b>	<b>18,850</b>	<b>297</b>	<b>1,827</b>	<b>10,123</b>	<b>6,603</b>	<b>37,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,651</b>

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
<b>TOTALS</b>	<b>18,850</b>	<b>297</b>	<b>1,827</b>	<b>10,123</b>	<b>6,603</b>	<b>37,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,651</b>

### 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
<b>TOTAL</b>	<b>634</b>	<b>665</b>	<b>699</b>	<b>733</b>	<b>770</b>	<b>809</b>	<b>4,310</b>

### 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:**

-

**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
<b>TOTALS</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>14,441</b>	<b>0</b>	<b>0</b>	<b>17,517</b>	<b>31,958</b>

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
<b>TOTALS</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>14,441</b>	<b>0</b>	<b>0</b>	<b>17,517</b>	<b>31,958</b>

**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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>763</b>	<b>801</b>	<b>841</b>	<b>883</b>	<b>3,287</b>

**Milestone Data**

	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/15/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
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
<b>TOTALS</b>	<b>11,425</b>	<b>11,264</b>	<b>4</b>	<b>115</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,581</b>	<b>0</b>	<b>6,581</b>

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
<b>TOTALS</b>	<b>11,425</b>	<b>11,264</b>	<b>4</b>	<b>115</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,581</b>	<b>0</b>	<b>6,581</b>

**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
<b>TOTAL</b>	<b>344</b>	<b>361</b>	<b>379</b>	<b>398</b>	<b>418</b>	<b>438</b>	<b>2,337</b>

**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
<b>TOTALS</b>	<b>3,793</b>	<b>2,025</b>	<b>1,125</b>	<b>623</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>6,643</b>	<b>0</b>	<b>0</b>	<b>6,639</b>	<b>13,282</b>

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
<b>TOTALS</b>	<b>3,793</b>	<b>2,025</b>	<b>1,125</b>	<b>623</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>6,643</b>	<b>0</b>	<b>0</b>	<b>6,639</b>	<b>13,282</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	10,210
Budget Authority Thru FY 2013	16,068
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	602
Current FY 2013 Budget Authority	16,670
Budget Authority Request for FY 2014	17,075
Increase (Decrease)	405

**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	17	18	19	20	21	22	116
Fixed Costs	202	212	223	234	246	258	1,376
Contractual Services	48	50	52	55	58	61	323
IT	18	19	20	21	22	23	123
<b>TOTAL</b>	<b>370</b>	<b>388</b>	<b>408</b>	<b>428</b>	<b>450</b>	<b>472</b>	<b>2,516</b>

**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-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
<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>6,972</b>	<b>0</b>	<b>9,871</b>	<b>16,843</b>

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
<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>6,972</b>	<b>0</b>	<b>9,871</b>	<b>16,843</b>

**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
<b>TOTAL</b>	<b>384</b>	<b>403</b>	<b>423</b>	<b>444</b>	<b>467</b>	<b>490</b>	<b>2,811</b>

**Milestone Data**

	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
Construction Complete (FY)	08/31/2019	
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-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
<b>TOTALS</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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
<b>TOTALS</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

### 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
<b>TOTALS</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>40,896</b>	<b>58,893</b>	<b>0</b>	<b>0</b>	<b>102,789</b>

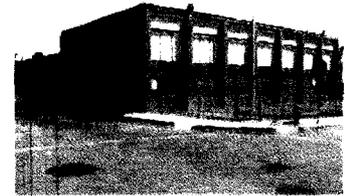
Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	6	0	6	0	0	0	3,000	40,896	58,893	0	0	102,789
<b>TOTALS</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0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

Additional Appropriation Data		Estimated Operating Impact Summary							
		Expenditure (+) or Cost Reduction (-)							6 Year Total
		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		
First Appropriation FY	2012								
Original 6-Year Budget Authority	84,206	0	0	0	85	89	94	268	
Budget Authority Thru FY 2013	95,623	0	0	0	68	71	75	214	
FY 2013 Budget Authority Changes	0	0	0	0	808	848	891	2,547	
Current FY 2013 Budget Authority	95,623	0	0	0	190	199	209	599	
Budget Authority Request for FY 2014	102,795	0	0	0	72	76	80	228	
Increase (Decrease)	7,172								
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,223</b>	<b>1,284</b>	<b>1,348</b>	<b>3,855</b>	

Milestone Data		Projected	Actual	Full Time Equivalent Data			
				Object	FTE	FY 2014 Budget	% of Project
Environmental Approvals	04/15/2015			Personal Services	0.0	0	0.0
Design Start (FY)	01/15/2015			Non Personal Services	0.0	0	0.0
Design Complete (FY)	05/31/2015						
Construction Start (FY)	06/30/2015						
Construction Complete (FY)	08/31/2017						
Closeout (FY)							

# 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
<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>7,680</b>	<b>0</b>	<b>0</b>	<b>5,546</b>	<b>13,226</b>

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
<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>7,680</b>	<b>0</b>	<b>0</b>	<b>5,546</b>	<b>13,226</b>

## 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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>261</b>	<b>274</b>	<b>288</b>	<b>302</b>	<b>1,126</b>

## Milestone Data

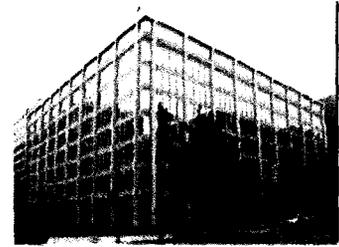
Milestone Data	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/05/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

## 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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,538</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,538</b>

**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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**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**

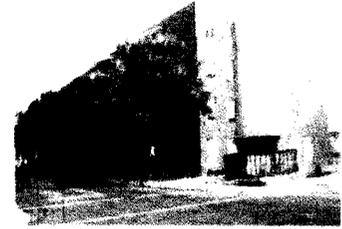
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**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	Enc/ID-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
<b>TOTALS</b>	<b>26</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,873</b>	<b>0</b>	<b>7,564</b>	<b>13,437</b>

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)	26	26	0	0	0	0	0	0	5,873	0	7,564	13,437
<b>TOTALS</b>	<b>26</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,873</b>	<b>0</b>	<b>7,564</b>	<b>13,437</b>

## 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
<b>TOTAL</b>	<b>314</b>	<b>330</b>	<b>346</b>	<b>363</b>	<b>382</b>	<b>401</b>	<b>2,136</b>

## Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
Construction Complete (FY)	08/31/2019	
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
<b>TOTALS</b>	<b>114,776</b>	<b>81,131</b>	<b>32,325</b>	<b>375</b>	<b>945</b>	<b>8,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,611</b>

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
<b>TOTALS</b>	<b>114,776</b>	<b>81,131</b>	<b>32,325</b>	<b>375</b>	<b>945</b>	<b>8,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,611</b>

## 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
<b>TOTAL</b>	<b>1,134</b>	<b>1,190</b>	<b>1,250</b>	<b>1,312</b>	<b>1,378</b>	<b>1,447</b>	<b>7,710</b>

## 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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

### 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
<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>6,499</b>	<b>0</b>	<b>0</b>	<b>4,207</b>	<b>10,706</b>

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
<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>6,499</b>	<b>0</b>	<b>0</b>	<b>4,207</b>	<b>10,706</b>

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

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
<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>10,123</b>	<b>12,606</b>	<b>0</b>	<b>0</b>	<b>22,729</b>

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
<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>10,123</b>	<b>12,606</b>	<b>0</b>	<b>0</b>	<b>22,729</b>

## 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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>821</b>	<b>862</b>	<b>905</b>	<b>2,587</b>

## 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
<b>TOTALS</b>	<b>3,954</b>	<b>207</b>	<b>30</b>	<b>60</b>	<b>3,657</b>	<b>19,731</b>	<b>57,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,528</b>

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
<b>TOTALS</b>	<b>3,954</b>	<b>207</b>	<b>30</b>	<b>60</b>	<b>3,657</b>	<b>19,731</b>	<b>57,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,528</b>

**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
<b>TOTAL</b>	<b>0</b>	<b>873</b>	<b>916</b>	<b>962</b>	<b>1,010</b>	<b>1,061</b>	<b>4,821</b>

**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
<b>TOTALS</b>	<b>4,932</b>	<b>2,971</b>	<b>1,317</b>	<b>0</b>	<b>643</b>	<b>5,784</b>	<b>5,569</b>	<b>9,450</b>	<b>9,450</b>	<b>9,450</b>	<b>13,715</b>	<b>53,418</b>

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
<b>TOTALS</b>	<b>4,932</b>	<b>2,971</b>	<b>1,317</b>	<b>0</b>	<b>643</b>	<b>5,784</b>	<b>5,569</b>	<b>9,450</b>	<b>9,450</b>	<b>9,450</b>	<b>13,715</b>	<b>53,418</b>

**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

# 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:** \$20,863,000

## Description:

The Francis/Stevens 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	12,997	0	0	0	7,866	20,863
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,866</b>	<b>20,863</b>

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	12,997	0	0	0	7,866	20,863
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,866</b>	<b>20,863</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,741
Budget Authority Thru FY 2013	13,749
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	13,749
Budget Authority Request for FY 2014	20,863
Increase (Decrease)	7,114

## 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	18	19	20	21	22	99
Fixed Costs	0	212	223	234	246	258	1,173
Contractual Services	0	50	52	55	58	61	276
IT	0	19	20	21	22	23	105
<b>TOTAL</b>	<b>0</b>	<b>384</b>	<b>403</b>	<b>424</b>	<b>445</b>	<b>467</b>	<b>2,123</b>

## Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/15/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2021	
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-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:** \$13,703,000

**Description:**

The Garfield 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	8,074	0	0	0	5,629	0	13,703
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,629</b>	<b>0</b>	<b>13,703</b>

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	8,074	0	0	0	5,629	0	13,703
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,629</b>	<b>0</b>	<b>13,703</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	9,701
Budget Authority Thru FY 2013	9,200
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	9,200
Budget Authority Request for FY 2014	13,703
Increase (Decrease)	4,503

**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	12	12	13	13	61
Fixed Costs	0	132	138	145	152	160	728
Contractual Services	0	31	33	34	36	38	171
IT	0	12	12	13	14	14	65
<b>TOTAL</b>	<b>0</b>	<b>271</b>	<b>284</b>	<b>298</b>	<b>313</b>	<b>329</b>	<b>1,495</b>

**Milestone Data**

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	8,074	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:** \$14,161,000

### Description:

The Garrison 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 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0		8,074	0	0	0	0	6,087	14,161
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>8,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,087</b>	<b>14,161</b>

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		8,074	0	0	0	0	6,087	14,161
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>8,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,087</b>	<b>14,161</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,108
Budget Authority Thru FY 2013	9,605
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	9,605
Budget Authority Request for FY 2014	14,161
Increase (Decrease)	4,556

### 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	12	12	13	14	62
Fixed Costs	0	134	141	148	156	163	743
Contractual Services	0	32	33	35	37	38	175
IT	0	12	13	13	14	15	67
<b>TOTAL</b>	<b>0</b>	<b>274</b>	<b>288</b>	<b>302</b>	<b>318</b>	<b>333</b>	<b>1,516</b>

### Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2022	
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	8,074	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:**\$21,917,000

**Description:**  
 This stabilization project 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/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	14,417	11,135	2,096	763	422	2,500	2,500	2,500	0	0	0	7,500
<b>TOTALS</b>	<b>14,417</b>	<b>11,135</b>	<b>2,096</b>	<b>763</b>	<b>422</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

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)	14,417	11,135	2,096	763	422	2,500	2,500	2,500	0	0	0	7,500
<b>TOTALS</b>	<b>14,417</b>	<b>11,135</b>	<b>2,096</b>	<b>763</b>	<b>422</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	25,211
Budget Authority Thru FY 2013	23,683
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	-217
Current FY 2013 Budget Authority	23,466
Budget Authority Request for FY 2014	21,917
Increase (Decrease)	-1,549

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	2,500	100.0

# AM0-NG337-HART MS MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GAO)  
**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:** \$13,738,000



## Description:

The Hart 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 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/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	35	0	31	0	4	0	0	0	0	0	0	0
(04) Construction	1,363	1,237	127	0	-1	0	0	12,340	0	0	0	12,340
<b>TOTALS</b>	<b>1,398</b>	<b>1,237</b>	<b>157</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>12,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,340</b>

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)	846	685	157	0	4	0	0	12,340	0	0	0	12,340
Pay Go (0301)	551	551	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>1,398</b>	<b>1,237</b>	<b>157</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>12,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,340</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	14,361
Budget Authority Thru FY 2013	13,800
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	-62
Current FY 2013 Budget Authority	13,738
Budget Authority Request for FY 2014	13,738
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
Materials/Supplies	46	48	51	53	56	59	312
Fixed Costs	546	574	602	632	664	697	3,716
Contractual Services	128	135	142	149	156	164	874
IT	49	51	54	57	59	62	333
<b>TOTAL</b>	<b>855</b>	<b>897</b>	<b>942</b>	<b>989</b>	<b>1,039</b>	<b>1,091</b>	<b>5,813</b>

## Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/15/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2016	
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-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:** \$23,000,000

## Description:

The Hearst ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than 1 phase. Each phase is spaced out over multiple fiscal years. The modernization will include an addition, 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						6 Yr Total
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
(04) Construction	9,464	1,641	7,672	66	85	13,535	0	0	0	0	0	13,535
<b>TOTALS</b>	<b>9,464</b>	<b>1,641</b>	<b>7,672</b>	<b>66</b>	<b>85</b>	<b>13,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,535</b>

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)	9,464	1,641	7,672	66	85	13,535	0	0	0	0	0	13,535
<b>TOTALS</b>	<b>9,464</b>	<b>1,641</b>	<b>7,672</b>	<b>66</b>	<b>85</b>	<b>13,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,535</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	12,449
Budget Authority Thru FY 2013	12,043
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	12,043
Budget Authority Request for FY 2014	22,999
Increase (Decrease)	10,956

## 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	170	178	187	197	207	939																								
Materials/Supplies	0	14	15	16	17	77																									
Fixed Costs	0	166	174	183	192	202	917																								
Contractual Services	0	39	41	43	45	216																									
IT	0	15	16	16	17	82																									
<b>TOTAL</b>	<b>0</b>	<b>404</b>	<b>424</b>	<b>445</b>	<b>467</b>	<b>491</b>	<b>2,231</b>																								

## Milestone Data

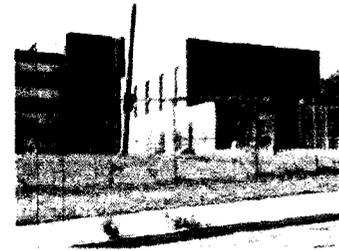
	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/05/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2015	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	13,535	100.0

# AM0-YY163-HENDLEY ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY163  
**Ward:** 8  
**Location:** 425 CHESAPEAKE STREET SE  
**Facility Name or Identifier:** HENDLEY ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$22,720,000



## Description:

The Hendley 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 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/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	16,257	397	1,062	14,190	608	0	0	0	0	6,463	0	6,463
<b>TOTALS</b>	<b>16,257</b>	<b>397</b>	<b>1,062</b>	<b>14,190</b>	<b>608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,463</b>	<b>0</b>	<b>6,463</b>

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)	16,257	397	1,062	14,190	608	0	0	0	0	6,463	0	6,463
<b>TOTALS</b>	<b>16,257</b>	<b>397</b>	<b>1,062</b>	<b>14,190</b>	<b>608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,463</b>	<b>0</b>	<b>6,463</b>

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	11,417	Cost Reduction (-)								Total
Budget Authority Thru FY 2013	22,369	Personnel Services		0	0	0	0	170	178	348
FY 2013 Budget Authority Changes	0	Materials/Supplies		0	0	0	0	14	14	28
Current FY 2013 Budget Authority	22,369	Fixed Costs		0	0	0	0	163	172	335
Budget Authority Request for FY 2014	22,720	Contractual Services		0	0	0	0	38	40	79
Increase (Decrease)	351	IT		0	0	0	0	15	15	30
		<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>420</b>	<b>821</b>

Milestone Data	Projected	Actual	Full Time Equivalent Data			
Environmental Approvals	04/15/2013		Object	FTE	FY 2014 Budget	% of Project
Design Start (FY)	01/05/2013		Personal Services	0.0	0	0.0
Design Complete (FY)	05/31/2013		Non Personal Services	0.0	0	0.0
Construction Start (FY)	06/30/2013					
Construction Complete (FY)	08/31/2021					
Closeout (FY)						

## 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:** \$31,800,000

**Description:**

This project funds 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/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	8,958	4,723	2,639	0	1,596	6,592	7,429	3,248	2,150	3,438	0	22,857
<b>TOTALS</b>	<b>8,958</b>	<b>4,723</b>	<b>2,639</b>	<b>0</b>	<b>1,596</b>	<b>6,592</b>	<b>7,429</b>	<b>3,248</b>	<b>2,150</b>	<b>3,438</b>	<b>0</b>	<b>22,857</b>

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)	8,958	4,723	2,639	0	1,596	6,592	7,429	3,248	2,150	3,438	0	22,857
<b>TOTALS</b>	<b>8,958</b>	<b>4,723</b>	<b>2,639</b>	<b>0</b>	<b>1,596</b>	<b>6,592</b>	<b>7,429</b>	<b>3,248</b>	<b>2,150</b>	<b>3,438</b>	<b>0</b>	<b>22,857</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	5,377
Budget Authority Thru FY 2013	31,627
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	31,627
Budget Authority Request for FY 2014	31,815
Increase (Decrease)	188

**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	2.2	253	3.8
Non Personal Services	0.0	6,339	96.2

# AM0-YY144-HOUSTON ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GAO)  
**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:** \$15,868,000



## Description:

The Houston 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/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	9,360	0	0	0	6,508	0	15,868
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,508</b>	<b>0</b>	<b>15,868</b>

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	9,360	0	0	0	6,508	0	15,868
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,508</b>	<b>0</b>	<b>15,868</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,200
Budget Authority Thru FY 2013	9,542
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	9,542
Budget Authority Request for FY 2014	15,868
Increase (Decrease)	6,326

## 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	85	89	174
Materials/Supplies	0	0	0	0	11	12	23
Fixed Costs	0	0	0	0	134	140	274
Contractual Services	0	0	0	0	31	33	64
IT	0	0	0	0	12	13	25
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>273</b>	<b>287</b>	<b>561</b>

## 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)	08/31/2021	
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	9,360	100.0

**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:**\$9,238,000

**Description:**

The Hyde 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						6 Yr Total
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
(04) Construction	700	0	0	0	700	8,538	0	0	0	0	0	8,538
<b>TOTALS</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>8,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,538</b>

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)	700	0	0	0	700	8,538	0	0	0	0	0	8,538
<b>TOTALS</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>8,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,538</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	3,538
Budget Authority Thru FY 2013	2,714
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	2,714
Budget Authority Request for FY 2014	9,238
Increase (Decrease)	6,524

**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	170	178	187	197	207	217	1,156
Materials/Supplies	12	13	14	14	15	16	85
Fixed Costs	149	156	164	172	181	190	1,013
Contractual Services	35	37	39	41	43	45	238
IT	13	14	15	15	16	17	91
<b>TOTAL</b>	<b>380</b>	<b>399</b>	<b>419</b>	<b>440</b>	<b>462</b>	<b>485</b>	<b>2,583</b>

**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)	08/31/2014	
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	8,538	100.0

**AM0-MJ138-JANNEY ES MODERNIZATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** MJ138  
**Ward:** 3  
**Location:** 4130 ALBEMARLE ST NW  
**Facility Name or Identifier:** MODERNIZATION  
**Status:** Developing scope of work  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$4,850,000

**Description:**

The Janney ES modernization project involves the modernization and renovation of this school using a systematic/phased approach. Each phase is spaced out over multiple fiscal years. This phase involves an addition to the school.

**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:**

Yes, the project is progressing as planned.

**Related Projects:**

MJ137C.

(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		4,850	0	0	0	0	0	4,850
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>4,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,850</b>

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		4,850	0	0	0	0	0	4,850
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>4,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,850</b>

**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	4,850
Increase (Decrease)	4,850

**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	4,850	100.0

# AM0-YY165-JEFFERSON MS MODERNIZATION /RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY165  
**Ward:** 6  
**Location:** 801 7TH STREET SW  
**Facility Name or Identifier:** JEFFERSON MS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$26,429,000



### Description:

The Jefferson MS 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:

N/A.

### Related Projects:

N/A.

(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	7,124	8,950	0	0	10,355	26,429
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>7,124</b>	<b>8,950</b>	<b>0</b>	<b>0</b>	<b>10,355</b>	<b>26,429</b>

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	7,124	8,950	0	0	10,355	26,429
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>7,124</b>	<b>8,950</b>	<b>0</b>	<b>0</b>	<b>10,355</b>	<b>26,429</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	16,700
Budget Authority Thru FY 2013	16,074
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	16,074
Budget Authority Request for FY 2014	26,429
Increase (Decrease)	10,355

### 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	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019							
Personnel Services	0	0	170	178	187	196	731	0	0	170	178	187	196	731	0	0	170	178	187	196	731	0	0	170	178	187	196	731			
Materials/Supplies	0	0	27	29	30	31	117	0	0	27	29	30	31	117	0	0	27	29	30	31	117	0	0	27	29	30	31	117			
Fixed Costs	0	0	325	341	357	373	1,396	0	0	325	341	357	373	1,396	0	0	325	341	357	373	1,396	0	0	325	341	357	373	1,396			
Contractual Services	0	0	76	80	84	88	328	0	0	76	80	84	88	328	0	0	76	80	84	88	328	0	0	76	80	84	88	328			
IT	0	0	29	31	32	33	125	0	0	29	31	32	33	125	0	0	29	31	32	33	125	0	0	29	31	32	33	125			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>627</b>	<b>659</b>	<b>690</b>	<b>721</b>	<b>2,697</b>	<b>0</b>	<b>0</b>	<b>627</b>	<b>659</b>	<b>690</b>	<b>721</b>	<b>2,697</b>	<b>0</b>	<b>0</b>	<b>627</b>	<b>659</b>	<b>690</b>	<b>721</b>	<b>2,697</b>	<b>0</b>	<b>0</b>	<b>627</b>	<b>659</b>	<b>690</b>	<b>721</b>	<b>2,697</b>			

### Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2019	
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-PW337-JO WILSON ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GAO)  
**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:** \$18,400,000



## Description:

The J.O. Wilson 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/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	98	89	1	7	1		0	0	0	8,022	0	10,276	18,298
<b>TOTALS</b>	<b>98</b>	<b>89</b>	<b>1</b>	<b>7</b>	<b>1</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,022</b>	<b>0</b>	<b>10,276</b>	<b>18,298</b>

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)	98	89	1	7	1		0	0	0	8,022	0	10,276	18,298
<b>TOTALS</b>	<b>98</b>	<b>89</b>	<b>1</b>	<b>7</b>	<b>1</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,022</b>	<b>0</b>	<b>10,276</b>	<b>18,298</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,498
Budget Authority Thru FY 2013	8,120
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	8,120
Budget Authority Request for FY 2014	18,396
Increase (Decrease)	10,276

## 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	19	19	20	21	23	24	126
Fixed Costs	221	232	243	256	268	282	1,502
Contractual Services	52	55	57	60	63	66	353
IT	20	21	22	23	24	25	135
<b>TOTAL</b>	<b>396</b>	<b>416</b>	<b>437</b>	<b>459</b>	<b>481</b>	<b>506</b>	<b>2,694</b>

## Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	08/30/2010	
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-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:** \$34,181,000

## Description:

The Johnson MS 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	5,841	2,609	1,440	630	1,163	11,000	0	0	0	0	17,338	28,338
(05) Equipment	2	0	0	0	2	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>5,843</b>	<b>2,609</b>	<b>1,440</b>	<b>630</b>	<b>1,165</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,338</b>	<b>28,338</b>

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)	5,843	2,609	1,440	630	1,165	11,000	0	0	0	0	17,338	28,338
<b>TOTALS</b>	<b>5,843</b>	<b>2,609</b>	<b>1,440</b>	<b>630</b>	<b>1,165</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,338</b>	<b>28,338</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	19,093
Budget Authority Thru FY 2013	33,393
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	-9,808
Current FY 2013 Budget Authority	23,585
Budget Authority Request for FY 2014	34,181
Increase (Decrease)	10,596

## 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	85	89	94	98	103	108	578																																			
Materials/Supplies	46	48	50	53	55	58	310																																			
Fixed Costs	543	571	599	629	660	694	3,696																																			
Contractual Services	128	134	141	148	155	163	869																																			
IT	49	51	54	56	59	62	331																																			
<b>TOTAL</b>	<b>850</b>	<b>893</b>	<b>938</b>	<b>984</b>	<b>1,034</b>	<b>1,085</b>	<b>5,785</b>																																			

## Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2011	
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	11,000	100.0

# AM0-YY145-KETCHAM ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY145  
**Ward:** 8  
**Location:** 1919 15TH STREET SE  
**Facility Name or Identifier:** KETCHAM ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,316,000



## Description:

The Ketcham 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	Encr/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	8,465	7,823	307	136	199		0	0	0	0	6,851	0	6,851
<b>TOTALS</b>	<b>8,465</b>	<b>7,823</b>	<b>307</b>	<b>136</b>	<b>199</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,851</b>	<b>0</b>	<b>6,851</b>

Funding By Source - Prior Funding							Proposed Funding						
Source	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)	8,456	7,815	307	136	199		0	0	0	0	6,851	0	6,851
Pay Go (0301)	9	9	0	0	0		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>8,465</b>	<b>7,823</b>	<b>307</b>	<b>136</b>	<b>199</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,851</b>	<b>0</b>	<b>6,851</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,165
Budget Authority Thru FY 2013	14,864
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	14,864
Budget Authority Request for FY 2014	15,316
Increase (Decrease)	452

## 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	17	17	18	19	20	21	113
Fixed Costs	197	207	217	228	240	252	1,341
Contractual Services	46	49	51	54	56	59	315
IT	18	19	19	20	21	23	120
<b>TOTAL</b>	<b>363</b>	<b>381</b>	<b>400</b>	<b>420</b>	<b>441</b>	<b>463</b>	<b>2,467</b>

## 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-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:** \$17,950,000

**Description:**

The Kimball 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	Encl/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	11,225	0	0	0	6,725	17,950
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,725</b>	<b>17,950</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Encl/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	11,225	0	0	0	6,725	17,950
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,725</b>	<b>17,950</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	5,819
Budget Authority Thru FY 2013	11,722
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	11,722
Budget Authority Request for FY 2014	17,950
Increase (Decrease)	6,228

**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	2	2	2	2	2	9
Fixed Costs	0	19	20	21	22	23	103
Contractual Services	0	4	5	5	5	5	24
IT	0	2	2	2	2	2	9
<b>TOTAL</b>	<b>0</b>	<b>111</b>	<b>117</b>	<b>123</b>	<b>129</b>	<b>135</b>	<b>615</b>

**Milestone Data**

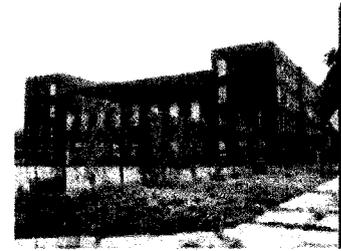
	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

**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-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:** \$37,500,000



## Description:

The Kramer 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	Encr/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	39	0	39	0	0		10,205	12,610	0	0	0	14,630	37,445
<b>TOTALS</b>	<b>39</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>0</b>		<b>10,205</b>	<b>12,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,630</b>	<b>37,445</b>

Funding By Source - Prior Funding							Proposed Funding						
Source	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)	39	0	39	0	0		10,205	12,610	0	0	0	14,630	37,445
<b>TOTALS</b>	<b>39</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>0</b>		<b>10,205</b>	<b>12,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,630</b>	<b>37,445</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	23,700
Budget Authority Thru FY 2013	22,815
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	39
Current FY 2013 Budget Authority	22,854
Budget Authority Request for FY 2014	37,484
Increase (Decrease)	14,630

## 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	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019							
Personnel Services	0	170	178	187	197	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	939						
Materials/Supplies	0	38	40	42	45	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213							
Fixed Costs	0	459	481	506	531	557	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,534							
Contractual Services	0	108	113	119	125	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	596							
IT	0	41	43	45	48	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227							
<b>TOTAL</b>	<b>0</b>	<b>816</b>	<b>857</b>	<b>900</b>	<b>945</b>	<b>992</b>	<b>0</b>	<b>4,508</b>																													

## 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)		

## Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,205	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:** \$46,552,000

## Description:

The Lafayette 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	2,100	17,364	27,088	0	0	0	46,552
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>17,364</b>	<b>27,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,552</b>

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	2,100	17,364	27,088	0	0	0	46,552
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>17,364</b>	<b>27,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,552</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	23,030
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	46,552
Increase (Decrease)	28,919

## 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	85	89	94	98	366																								
Materials/Supplies	0	0	35	36	38	40	149																								
Fixed Costs	0	0	412	433	454	477	1,776																								
Contractual Services	0	0	97	102	107	112	418																								
IT	0	0	37	39	41	43	159																								
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>665</b>	<b>699</b>	<b>734</b>	<b>770</b>	<b>2,868</b>																								

## Milestone Data

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)	08/31/2016	
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	2,100	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:** \$22,060,000

**Description:**

The Langdon 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	0	0	0	0	0		13,588	0	0	0	0	8,472	22,060
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>13,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,472</b>	<b>22,060</b>

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		13,588	0	0	0	0	8,472	22,060
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>13,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,472</b>	<b>22,060</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	18,802
Budget Authority Thru FY 2013	17,925
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	17,925
Budget Authority Request for FY 2014	22,060
Increase (Decrease)	4,135

**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	19	20	21	22	23	105
Fixed Costs	0	226	238	250	262	275	1,251
Contractual Services	0	53	56	59	62	65	294
IT	0	20	21	22	23	25	112
<b>TOTAL</b>	<b>0</b>	<b>404</b>	<b>424</b>	<b>445</b>	<b>468</b>	<b>491</b>	<b>2,232</b>

**Milestone Data**

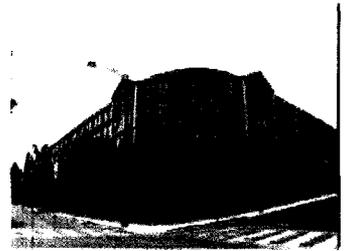
	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	13,588	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:** \$21,000,000



## Description:

The Langley 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:

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	1,176	1,154	22	0	0	0	0	0	0	8,410	11,439	19,849
<b>TOTALS</b>	<b>1,176</b>	<b>1,154</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,410</b>	<b>11,439</b>	<b>19,849</b>

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)	1,176	1,154	22	0	0	0	0	0	0	8,410	11,439	19,849
<b>TOTALS</b>	<b>1,176</b>	<b>1,154</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,410</b>	<b>11,439</b>	<b>19,849</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,449
Budget Authority Thru FY 2013	9,078
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	-23
Current FY 2013 Budget Authority	9,055
Budget Authority Request for FY 2014	21,025
Increase (Decrease)	11,970

## 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	28	29	30	32	33	35	187
Fixed Costs	328	344	361	379	398	418	2,230
Contractual Services	77	81	85	89	94	98	524
IT	29	31	32	34	36	37	200
<b>TOTAL</b>	<b>547</b>	<b>574</b>	<b>603</b>	<b>633</b>	<b>665</b>	<b>698</b>	<b>3,719</b>

## Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/15/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2019	
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-YY146-LASALLE ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY146  
**Ward:** 4  
**Location:** 445 RIGGS ROAD NE  
**Facility Name or Identifier:** LASALLE-BACKUS EC  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$11,630,000

**Description:**

The LaSalle 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	Encl/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	6,460	5,824	547	0	89		0	0	0	0	5,170	0	5,170
<b>TOTALS</b>	<b>6,460</b>	<b>5,824</b>	<b>547</b>	<b>0</b>	<b>89</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,170</b>	<b>0</b>	<b>5,170</b>

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Encl/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	6,460	5,824	547	0	89		0	0	0	0	5,170	0	5,170
<b>TOTALS</b>	<b>6,460</b>	<b>5,824</b>	<b>547</b>	<b>0</b>	<b>89</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,170</b>	<b>0</b>	<b>5,170</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	11,560
Budget Authority Thru FY 2013	11,331
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	11,331
Budget Authority Request for FY 2014	11,630
Increase (Decrease)	299

**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	12	12	13	14	14	15	80
Fixed Costs	141	148	155	163	171	180	957
Contractual Services	33	35	36	38	40	42	225
IT	13	13	14	15	15	16	86
<b>TOTAL</b>	<b>283</b>	<b>297</b>	<b>312</b>	<b>328</b>	<b>344</b>	<b>361</b>	<b>1,926</b>

**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-YY147-LECKIE ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY147  
**Ward:** 8  
**Location:** 4201 MARTIN LUTHER KING JR AVENUE SW  
**Facility Name or Identifier:** LECKIE ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$14,249,000

## Description:

The Leckie 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	8,293	7,329	180	387	397		0	0	0	0	5,956	0	5,956
<b>TOTALS</b>	<b>8,293</b>	<b>7,329</b>	<b>180</b>	<b>387</b>	<b>397</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,956</b>	<b>0</b>	<b>5,956</b>

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)	8,293	7,329	180	387	397		0	0	0	0	5,956	0	5,956
<b>TOTALS</b>	<b>8,293</b>	<b>7,329</b>	<b>180</b>	<b>387</b>	<b>397</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,956</b>	<b>0</b>	<b>5,956</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,950
Budget Authority Thru FY 2013	11,689
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	2,143
Current FY 2013 Budget Authority	13,832
Budget Authority Request for FY 2014	14,249
Increase (Decrease)	417

## 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	12	13	13	14	15	16	83
Fixed Costs	145	152	160	168	176	185	987
Contractual Services	34	36	38	40	41	44	232
IT	13	14	14	15	16	17	88
<b>TOTAL</b>	<b>289</b>	<b>304</b>	<b>319</b>	<b>335</b>	<b>352</b>	<b>369</b>	<b>1,969</b>

## 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-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:**\$9,630,000

**Description:**

This stabilization project encompasses critical small capital life/safety and security projects required to ensure that school facilities can operate safely and securely for students, teachers, and staff.

**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/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	6	0	0	0	6	0	0	0	0	0	0	0
(04) Construction	6,424	2,855	1,680	1,045	844	850	1,500	850	0	0	0	3,200
<b>TOTALS</b>	<b>6,430</b>	<b>2,855</b>	<b>1,680</b>	<b>1,045</b>	<b>850</b>	<b>850</b>	<b>1,500</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

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)	6,430	2,855	1,680	1,045	850	850	1,500	850	0	0	0	3,200
<b>TOTALS</b>	<b>6,430</b>	<b>2,855</b>	<b>1,680</b>	<b>1,045</b>	<b>850</b>	<b>850</b>	<b>1,500</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	9,924
Budget Authority Thru FY 2013	10,807
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	10,807
Budget Authority Request for FY 2014	9,630
Increase (Decrease)	-1,177

**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	850	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:** LOGAN ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$10,865,000



### Description:

The Logan 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	Encr/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total	
(04) Construction	300	0	0	0	300	0	0	6,499	0	0	4,066	10,565	
<b>TOTALS</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>6,499</b>	<b>0</b>	<b>0</b>	<b>4,066</b>	<b>10,565</b>	

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Encr/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total	
GO Bonds - New (0300)	300	0	0	0	300	0	0	6,499	0	0	4,066	10,565	
<b>TOTALS</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>6,499</b>	<b>0</b>	<b>0</b>	<b>4,066</b>	<b>10,565</b>	

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,374
Budget Authority Thru FY 2013	7,337
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	7,337
Budget Authority Request for FY 2014	10,865
Increase (Decrease)	3,528

### 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	9	9	10	10	38
Fixed Costs	0	0	105	111	116	122	454
Contractual Services	0	0	25	26	27	29	107
IT	0	0	9	10	10	11	41
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>233</b>	<b>245</b>	<b>257</b>	<b>270</b>	<b>1,006</b>

### Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/15/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
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-YY168-LUDLOW-TAYLOR ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY168  
**Ward:** 6  
**Location:** 601 G STREET NE  
**Facility Name or Identifier:** LUDLOW-TAYLOR ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$18,010,000

**Description:**

The Ludlow-Taylor 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	11,677	1,028	10,246	74	329		0	0	0	0	6,333	0	6,333
<b>TOTALS</b>	<b>11,677</b>	<b>1,028</b>	<b>10,246</b>	<b>74</b>	<b>329</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,333</b>	<b>0</b>	<b>6,333</b>

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)	11,677	1,028	10,246	74	329		0	0	0	0	6,333	0	6,333
<b>TOTALS</b>	<b>11,677</b>	<b>1,028</b>	<b>10,246</b>	<b>74</b>	<b>329</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,333</b>	<b>0</b>	<b>6,333</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	10,915
Budget Authority Thru FY 2013	17,694
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	17,694
Budget Authority Request for FY 2014	18,010
Increase (Decrease)	316

**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	13	14	15	15	16	85
Fixed Costs	149	157	165	173	182	191	1,016
Contractual Services	35	37	39	41	43	45	239
IT	13	14	15	15	16	17	91
<b>TOTAL</b>	<b>295</b>	<b>310</b>	<b>326</b>	<b>342</b>	<b>359</b>	<b>377</b>	<b>2,010</b>

**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)	08/31/2021	
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-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:**\$25,690,000

**Description:**  
 This stabilization project encompasses critical major small 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:**

-

(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	15,190	13,810	952	80	347	4,000	3,500	3,000	0	0	0	10,500
<b>TOTALS</b>	<b>15,190</b>	<b>13,810</b>	<b>952</b>	<b>80</b>	<b>347</b>	<b>4,000</b>	<b>3,500</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>

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)	15,158	13,810	952	80	316	4,000	3,500	3,000	0	0	0	10,500
Pay Go (0301)	32	0	0	0	32	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>15,190</b>	<b>13,810</b>	<b>952</b>	<b>80</b>	<b>347</b>	<b>4,000</b>	<b>3,500</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2012	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	30,204	No estimated operating impact						
Budget Authority Thru FY 2013	27,970	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
FY 2013 Budget Authority Changes	0							
Current FY 2013 Budget Authority	27,970							
Budget Authority Request for FY 2014	25,690							
Increase (Decrease)	-2,280							

Milestone Data	Projected	Actual	Full Time Equivalent Data			
Environmental Approvals			Object	FTE	FY 2014 Budget	% of Project
Design Start (FY)			Personal Services	0.0	0	0.0
Design Complete (FY)			Non Personal Services	0.0	4,000	100.0
Construction Start (FY)						
Construction Complete (FY)						
Closeout (FY)						

## AM0-YY1MX-MALCOLM X MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY1MX  
**Ward:** 8  
**Location:** 1351 ALABAMA AVENUE SE  
**Facility Name or Identifier:** MALCOLM X  
**Status:** Developing scope of work  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$16,587,000

### Description:

The Malcolm X 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:

See Proposed FY 2014 thru FY 2019 Schools CIP.

(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	6,000	0	0	0	10,587	0	16,587
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,587</b>	<b>0</b>	<b>16,587</b>

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	6,000	0	0	0	10,587	0	16,587
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,587</b>	<b>0</b>	<b>16,587</b>

### 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	16,587
Increase (Decrease)	16,587

### 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

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/05/2014	
Design Complete (FY)	05/30/2014	
Construction Start (FY)	06/30/2014	
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	6,000	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:** \$32,236,000

**Description:**

The Mann ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than 1 phase. Each phase is spaced out over multiple fiscal years. The modernization will include an addition, 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	10,216	1,776	8,221	208	11	22,020	0	0	0	0	0	22,020
<b>TOTALS</b>	<b>10,216</b>	<b>1,776</b>	<b>8,221</b>	<b>208</b>	<b>11</b>	<b>22,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,020</b>

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)	10,216	1,776	8,221	208	11	22,020	0	0	0	0	0	22,020
<b>TOTALS</b>	<b>10,216</b>	<b>1,776</b>	<b>8,221</b>	<b>208</b>	<b>11</b>	<b>22,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,020</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	13,835
Budget Authority Thru FY 2013	13,368
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	13,368
Budget Authority Request for FY 2014	32,236
Increase (Decrease)	18,868

**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	15	16	17	18	19	85
Fixed Costs	0	183	192	202	212	223	1,012
Contractual Services	0	43	45	47	50	52	238
IT	0	16	17	18	19	20	91
<b>TOTAL</b>	<b>0</b>	<b>428</b>	<b>449</b>	<b>472</b>	<b>495</b>	<b>520</b>	<b>2,365</b>

**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)		

**Full Time Equivalent Data**

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	22,020	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:** \$37,600,000

**Description:**

The Marie Reed 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/reconfigurations, 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:**

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0		0	16,951	20,604	0	0	0	37,555
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>16,951</b>	<b>20,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,555</b>

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	16,951	20,604	0	0	0	37,555
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>16,951</b>	<b>20,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,555</b>

**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	37,555
Increase (Decrease)	37,555

**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	41	43	45	47	49	225
Fixed Costs	0	484	509	534	581	589	2,677
Contractual Services	0	114	120	126	132	138	629
IT	0	43	46	48	50	53	240
<b>TOTAL</b>	<b>0</b>	<b>852</b>	<b>895</b>	<b>940</b>	<b>987</b>	<b>1,036</b>	<b>4,710</b>

**Milestone Data**

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

**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-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:** \$14,516,000

**Description:**

The Martin Luther King 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	840	678	159	0	3		1,500	500	0	4,871	0	6,805	13,676
<b>TOTALS</b>	<b>840</b>	<b>678</b>	<b>159</b>	<b>0</b>	<b>3</b>		<b>1,500</b>	<b>500</b>	<b>0</b>	<b>4,871</b>	<b>0</b>	<b>6,805</b>	<b>13,676</b>

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)	840	678	159	0	3		1,500	500	0	4,871	0	6,805	13,676
<b>TOTALS</b>	<b>840</b>	<b>678</b>	<b>159</b>	<b>0</b>	<b>3</b>		<b>1,500</b>	<b>500</b>	<b>0</b>	<b>4,871</b>	<b>0</b>	<b>6,805</b>	<b>13,676</b>

Additional Appropriation Data		Estimated Operating Impact Summary								
	2012	Expenditure (+) or Cost Reduction (-)		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
First Appropriation FY	5,940	Personnel Services	85	89	94	98	103	108	578	
Original 6-Year Budget Authority	5,711	Materials/Supplies	21	22	23	24	25	27	141	
Budget Authority Thru FY 2013	0	Fixed Costs	247	260	273	286	301	316	1,683	
FY 2013 Budget Authority Changes	5,711	Contractual Services	58	61	64	67	71	74	396	
Current FY 2013 Budget Authority	14,516	IT	22	23	24	26	27	28	151	
Budget Authority Request for FY 2014	8,805	<b>TOTAL</b>	<b>434</b>	<b>455</b>	<b>478</b>	<b>502</b>	<b>527</b>	<b>553</b>	<b>2,949</b>	
Increase (Decrease)										

Milestone Data		Full Time Equivalent Data			
Projected	Actual	Object	FTE	FY 2014 Budget	% of Project
Environmental Approvals	04/15/2010	Personal Services	0.0	0	0.0
Design Start (FY)	01/15/2010	Non Personal Services	0.0	1,500	100.0
Design Complete (FY)	05/31/2010				
Construction Start (FY)	06/30/2010				
Construction Complete (FY)	08/31/2019				
Closeout (FY)					

# 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:** \$19,456,000

## Description:

The Maury 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 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)

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
(01) Design	21	21	0	0	0		0	0	0	0	0	0	0
(04) Construction	2,261	761	2	1,383	115		0	0	5,844	11,330	0	0	17,174
<b>TOTALS</b>	<b>2,282</b>	<b>782</b>	<b>2</b>	<b>1,383</b>	<b>115</b>		<b>0</b>	<b>0</b>	<b>5,844</b>	<b>11,330</b>	<b>0</b>	<b>0</b>	<b>17,174</b>

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)	2,282	782	2	1,383	115		0	0	5,844	11,330	0	0	17,174
<b>TOTALS</b>	<b>2,282</b>	<b>782</b>	<b>2</b>	<b>1,383</b>	<b>115</b>		<b>0</b>	<b>0</b>	<b>5,844</b>	<b>11,330</b>	<b>0</b>	<b>0</b>	<b>17,174</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,882
Budget Authority Thru FY 2013	9,568
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	9,568
Budget Authority Request for FY 2014	19,456
Increase (Decrease)	9,888

## 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	17	18	18	19	20	21	114
Fixed Costs	199	209	219	230	242	254	1,353
Contractual Services	47	49	52	54	57	60	318
IT	18	19	20	21	22	23	121
<b>TOTAL</b>	<b>365</b>	<b>383</b>	<b>403</b>	<b>423</b>	<b>444</b>	<b>466</b>	<b>2,484</b>

## Milestone Data

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)	08/31/2017	
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-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:** \$32,600,000

## Description:

The Murch 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/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	3,062	17,351	12,168	0	0	32,581
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,062</b>	<b>17,351</b>	<b>12,168</b>	<b>0</b>	<b>0</b>	<b>32,581</b>

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	3,062	17,351	12,168	0	0	32,581
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,062</b>	<b>17,351</b>	<b>12,168</b>	<b>0</b>	<b>0</b>	<b>32,581</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,412
Budget Authority Thru FY 2013	16,114
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	16,114
Budget Authority Request for FY 2014	32,581
Increase (Decrease)	16,467

## 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	0	0	0	85	89	94
Materials/Supplies	0	0	0	14	15	15	44
Fixed Costs	0	0	0	166	174	183	524
Contractual Services	0	0	0	39	41	43	123
IT	0	0	0	15	16	16	47
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319</b>	<b>335</b>	<b>352</b>	<b>1,005</b>

## Milestone Data

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

## 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-YY150-NALLE ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY150  
**Ward:** 7  
**Location:** 245 50TH STREET SE  
**Facility Name or Identifier:** NALLE ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$20,721,000

**Description:**

The Nalle 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 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	11,649	11,070	219	260	99	0	0	0	0	9,072	0	9,072
<b>TOTALS</b>	<b>11,649</b>	<b>11,070</b>	<b>219</b>	<b>260</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,072</b>	<b>0</b>	<b>9,072</b>

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)	11,607	11,051	219	260	76	0	0	0	0	9,072	0	9,072
Pay Go (0301)	42	19	0	0	23	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>11,649</b>	<b>11,070</b>	<b>219</b>	<b>260</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,072</b>	<b>0</b>	<b>9,072</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	19,749
Budget Authority Thru FY 2013	19,349
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	800
Current FY 2013 Budget Authority	20,149
Budget Authority Request for FY 2014	20,721
Increase (Decrease)	572

**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			
Personnel Services	85	89	94	98	103	108	578										
Materials/Supplies	16	17	17	18	19	20	107										
Fixed Costs	187	197	207	217	228	239	1,274										
Contractual Services	44	46	49	51	54	56	300										
IT	17	18	18	19	20	21	114										
<b>TOTAL</b>	<b>349</b>	<b>366</b>	<b>385</b>	<b>404</b>	<b>424</b>	<b>445</b>	<b>2,373</b>										

**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-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:** \$20,616,000

### Description:

The Orr 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						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
(04) Construction	0	0	0	0	0	14,807	0	0	0	0	5,809	20,616
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,809</b>	<b>20,616</b>

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)	0	0	0	0	0	14,807	0	0	0	0	5,809	20,616
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,809</b>	<b>20,616</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,106
Budget Authority Thru FY 2013	5,539
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	5,539
Budget Authority Request for FY 2014	20,616
Increase (Decrease)	15,077

### 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	15	16	16	17	18	97
Fixed Costs	169	178	187	196	206	216	1,153
Contractual Services	40	42	44	46	48	51	271
IT	15	16	17	18	18	19	103
<b>TOTAL</b>	<b>324</b>	<b>340</b>	<b>357</b>	<b>375</b>	<b>394</b>	<b>413</b>	<b>2,202</b>

### Milestone Data

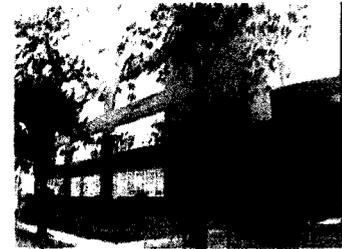
	Projected	Actual
Environmental Approvals	04/15/2013	
Design Start (FY)	01/02/2013	
Design Complete (FY)	05/31/2013	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

### Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	14,807	100.0

# AM0-YY191-PAYNE ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY191  
**Ward:** 6  
**Location:** 1445 C STREET SE  
**Facility Name or Identifier:** PAYNE ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$12,530,000



## Description:

The Payne 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/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		6,302	0	0	0	6,228	0	12,530
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>6,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,228</b>	<b>0</b>	<b>12,530</b>

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		6,302	0	0	0	6,228	0	12,530
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>6,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,228</b>	<b>0</b>	<b>12,530</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,400
Budget Authority Thru FY 2013	7,092
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	7,092
Budget Authority Request for FY 2014	12,530
Increase (Decrease)	5,438

## 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	16	16	17	18	19	20	107
Fixed Costs	187	196	206	217	227	239	1,273
Contractual Services	44	46	49	51	53	56	299
IT	17	18	18	19	20	21	114
<b>TOTAL</b>	<b>349</b>	<b>366</b>	<b>384</b>	<b>404</b>	<b>424</b>	<b>445</b>	<b>2,371</b>

## 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)	08/31/2021	
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	6,302	100.0

# AM0-YY151-PEABODY ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY151  
**Ward:** 6  
**Location:** 425 C STREET NE  
**Facility Name or Identifier:** PEABODY ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$10,145,000



## Description:

The Peabody 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	7,241	602	6,321	130	189	0	0	0	0	3,033	0	3,033
<b>TOTALS</b>	<b>7,241</b>	<b>602</b>	<b>6,321</b>	<b>130</b>	<b>189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,033</b>	<b>0</b>	<b>3,033</b>

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)	7,241	602	6,321	130	189	0	0	0	0	3,033	0	3,033
<b>TOTALS</b>	<b>7,241</b>	<b>602</b>	<b>6,321</b>	<b>130</b>	<b>189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,033</b>	<b>0</b>	<b>3,033</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2013	10,106
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	10,106
Budget Authority Request for FY 2014	10,274
Increase (Decrease)	168

## 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	85	89	174
Materials/Supplies	0	0	0	0	7	7	15
Fixed Costs	0	0	0	0	84	89	173
Contractual Services	0	0	0	0	20	21	41
IT	0	0	0	0	8	8	15
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204</b>	<b>214</b>	<b>418</b>

## Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2018	
Design Start (FY)	01/05/2018	
Design Complete (FY)	05/31/2018	
Construction Start (FY)	06/30/2018	
Construction Complete (FY)	08/31/2021	
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-YY192-PLUMMER ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY192  
**Ward:** 7  
**Location:** 4601 TEXAS AVENUE SE  
**Facility Name or Identifier:** PLUMMER ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,583,000



## Description:

The Plummer 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	9,453	0	0	0	6,130	0	15,583
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,130</b>	<b>0</b>	<b>15,583</b>

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	9,453	0	0	0	6,130	0	15,583
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,130</b>	<b>0</b>	<b>15,583</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,900
Budget Authority Thru FY 2013	10,471
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	10,471
Budget Authority Request for FY 2014	15,583
Increase (Decrease)	5,112

## 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	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019													
Personnel Services	85	89	94	98	103	108	578																														
Materials/Supplies	13	14	14	15	16	17	89																														
Fixed Costs	155	163	171	179	188	198	1,054																														
Contractual Services	36	38	40	42	44	47	248																														
IT	14	15	15	16	17	18	94																														
<b>TOTAL</b>	<b>303</b>	<b>318</b>	<b>334</b>	<b>351</b>	<b>369</b>	<b>387</b>	<b>2,063</b>																														

## Milestone Data

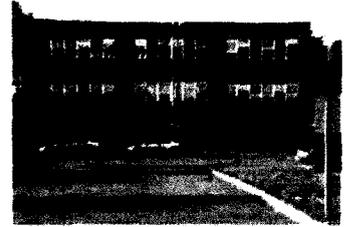
Milestone Data	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/05/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,453	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:** \$14,600,000



## Description:

The Powell ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than 1 phase. Each phase is spaced out over multiple fiscal years. The modernization will include an 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)

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	7,844	1,201	6,446	0	197	0	6,753	0	0	0	0	6,753
<b>TOTALS</b>	<b>7,844</b>	<b>1,201</b>	<b>6,446</b>	<b>0</b>	<b>197</b>	<b>0</b>	<b>6,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,753</b>

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)	7,844	1,201	6,446	0	197	0	6,753	0	0	0	0	6,753
<b>TOTALS</b>	<b>7,844</b>	<b>1,201</b>	<b>6,446</b>	<b>0</b>	<b>197</b>	<b>0</b>	<b>6,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,753</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	12,450
Budget Authority Thru FY 2013	11,473
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	11,473
Budget Authority Request for FY 2014	14,597
Increase (Decrease)	3,124

## 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	11	11	12	13	13	60
Fixed Costs	0	129	136	143	150	157	715
Contractual Services	0	30	32	34	35	37	168
IT	0	12	12	13	13	14	64
<b>TOTAL</b>	<b>0</b>	<b>352</b>	<b>370</b>	<b>388</b>	<b>408</b>	<b>428</b>	<b>1,946</b>

## 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	0	0.0

**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:**\$4,356,000

**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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	477	162	120	12	183	570	933	1,155	633	340	245	3,876
<b>TOTALS</b>	<b>477</b>	<b>162</b>	<b>120</b>	<b>12</b>	<b>183</b>	<b>570</b>	<b>933</b>	<b>1,155</b>	<b>633</b>	<b>340</b>	<b>245</b>	<b>3,876</b>

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)	477	162	120	12	183	570	933	1,155	633	340	245	3,876
<b>TOTALS</b>	<b>477</b>	<b>162</b>	<b>120</b>	<b>12</b>	<b>183</b>	<b>570</b>	<b>933</b>	<b>1,155</b>	<b>633</b>	<b>340</b>	<b>245</b>	<b>3,876</b>

Additional Appropriation Data		Estimated Operating Impact Summary								
		Expenditure (+) or Cost Reduction (-)		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
First Appropriation FY	2012	No estimated operating impact								
Original 6-Year Budget Authority	123									
Budget Authority Thru FY 2013	4,108									
FY 2013 Budget Authority Changes	0									
Current FY 2013 Budget Authority	4,108									
Budget Authority Request for FY 2014	4,353									
Increase (Decrease)	245									

Milestone Data	Projected	Actual	Full Time Equivalent Data			
			Object	FTE	FY 2014 Budget	% of Project
Environmental Approvals						
Design Start (FY)			Personal Services	0.0	0	0.0
Design Complete (FY)			Non Personal Services	0.0	570	100.0
Construction Start (FY)						
Construction Complete (FY)						
Closeout (FY)						

# 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:** \$16,600,000



### Description:

The Raymond 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	0	0	0	0	0	0	0	9,846	0	0	6,726	16,572
<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>9,846</b>	<b>0</b>	<b>0</b>	<b>6,726</b>	<b>16,572</b>

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)	0	0	0	0	0	0	0	9,846	0	0	6,726	16,572
<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>9,846</b>	<b>0</b>	<b>0</b>	<b>6,726</b>	<b>16,572</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,500
Budget Authority Thru FY 2013	11,048
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	11,048
Budget Authority Request for FY 2014	16,572
Increase (Decrease)	5,524

### 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		
Personnel Services	0	0	85	89	94	98	366	0	0	14	14	15	16	59	0	0	164	173	181	190	708	0	0	39	41	43	45	167	0	0	15	15	16	17	63		
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	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	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	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	0	0	0	0	0	0	0	0	0			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>317</b>	<b>332</b>	<b>349</b>	<b>366</b>	<b>1,364</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>16</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>164</b>	<b>173</b>	<b>181</b>	<b>190</b>	<b>708</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>41</b>	<b>43</b>	<b>45</b>	<b>167</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>17</b>	<b>63</b>		

### Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/05/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	09/31/2022	
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

# 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:** \$13,231,000

**Description:**

The River Terrace Special Education Center 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/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	5,049	0	0	0	5,049	8,182	0	0	0	0	0	8,182
<b>TOTALS</b>	<b>5,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,049</b>	<b>8,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,182</b>

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)	5,049	0	0	0	5,049	8,182	0	0	0	0	0	8,182
<b>TOTALS</b>	<b>5,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,049</b>	<b>8,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,182</b>

**Additional Appropriation Data**

First Appropriation FY	2013
Original 6-Year Budget Authority	5,049
Budget Authority Thru FY 2013	5,049
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	5,049
Budget Authority Request for FY 2014	13,231
Increase (Decrease)	8,182

**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	102	106	574
Materials/Supplies	16	16	17	18	19	20	106
Fixed Costs	187	196	206	215	224	234	1,262
Contractual Services	44	46	48	51	53	55	297
IT	17	18	18	19	20	21	113
<b>TOTAL</b>	<b>348</b>	<b>366</b>	<b>383</b>	<b>401</b>	<b>418</b>	<b>435</b>	<b>2,352</b>

**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)	08/31/2014	
Closeout (FY)	09/30/2014	

**Full Time Equivalent Data**

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,182	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:**\$6,057,000

**Description:**  
 This stabilization project encompasses small capital roof projects and roof replacement projects required to protect school facilities from the elements.

**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						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	0	28	0	0	0	0	0	0	0	0	0
(04) Construction	3,139	1,272	172	1,600	95	963	963	963	0	0	0	2,889
<b>TOTALS</b>	<b>3,168</b>	<b>1,272</b>	<b>201</b>	<b>1,600</b>	<b>95</b>	<b>963</b>	<b>963</b>	<b>963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,889</b>

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)	3,168	1,272	201	1,600	95	963	963	963	0	0	0	2,889
<b>TOTALS</b>	<b>3,168</b>	<b>1,272</b>	<b>201</b>	<b>1,600</b>	<b>95</b>	<b>963</b>	<b>963</b>	<b>963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,889</b>

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2012	<b>Expenditure (+) or Cost Reduction (-)</b>						
Original 6-Year Budget Authority	7,205	No estimated operating impact						
Budget Authority Thru FY 2013	7,983							
FY 2013 Budget Authority Changes	0							
Current FY 2013 Budget Authority	7,983							
Budget Authority Request for FY 2014	6,057							
Increase (Decrease)	-1,926							

Milestone Data	Projected	Actual	Full Time Equivalent Data			
Environmental Approvals			Object	FTE	FY 2014 Budget	% of Project
Design Start (FY)			Personal Services	0.0	0	0.0
Design Complete (FY)			Non Personal Services	0.0	963	100.0
Construction Start (FY)						
Construction Complete (FY)						
Closeout (FY)						

# 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:** \$106,583,000



## Description:

Full modernization of Roosevelt HS 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 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:

-

## Related Projects:

-

(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	
(04) Construction	6,073	326	1,309	1,984	2,453	37,686	61,074	1,750	0	0	0	100,510
<b>TOTALS</b>	<b>6,073</b>	<b>326</b>	<b>1,309</b>	<b>1,984</b>	<b>2,453</b>	<b>37,686</b>	<b>61,074</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,510</b>

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)	6,073	326	1,309	1,984	2,453	37,686	61,074	1,750	0	0	0	100,510
<b>TOTALS</b>	<b>6,073</b>	<b>326</b>	<b>1,309</b>	<b>1,984</b>	<b>2,453</b>	<b>37,686</b>	<b>61,074</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,510</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	63,010
Budget Authority Thru FY 2013	127,471
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	127,471
Budget Authority Request for FY 2014	106,583
Increase (Decrease)	-20,888

## 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	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019							
Personnel Services	0	170	178	187	197	207	939																														
Materials/Supplies	0	83	87	91	96	101	458																														
Fixed Costs	0	988	1,038	1,090	1,144	1,201	5,461																														
Contractual Services	0	232	244	256	269	282	1,284																														
IT	0	89	93	98	102	108	489																														
<b>TOTAL</b>	<b>0</b>	<b>1,562</b>	<b>1,640</b>	<b>1,722</b>	<b>1,808</b>	<b>1,899</b>	<b>8,631</b>																														

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	37,686	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:** \$15,552,000



## Description:

This project modernizes the historic Rose-Reno School and includes an addition to connect the school to the adjacent Alice Deal Middle School.

## 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:

The project has a completed conceptual design that is approved by DCPS. In fall 2012, stakeholders will evaluate and, if necessary, revise the conceptual design prior to commencement of the design development phase.

## 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	461	0	0	0	461	0	0	0	0	0	0	0
(04) Construction	5,629	0	609	587	4,433	8,655	0	0	0	0	0	8,655
(05) Equipment	807	614	100	0	94	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>6,897</b>	<b>614</b>	<b>708</b>	<b>587</b>	<b>4,988</b>	<b>8,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,655</b>

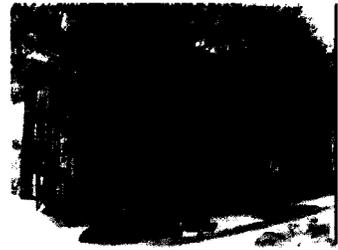
Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	6,897	614	708	587	4,988	8,655	0	0	0	0	0	8,655
<b>TOTALS</b>	<b>6,897</b>	<b>614</b>	<b>708</b>	<b>587</b>	<b>4,988</b>	<b>8,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,655</b>

Additional Appropriation Data		Estimated Operating Impact Summary							
		Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
First Appropriation FY	2012								
Original 6-Year Budget Authority	807								
Budget Authority Thru FY 2013	6,897	Personnel Services	170	178	187	197	207	217	1,156
FY 2013 Budget Authority Changes	0	Materials/Supplies	3	3	3	3	4	4	20
Current FY 2013 Budget Authority	6,897	Fixed Costs	36	38	39	41	43	46	243
Budget Authority Request for FY 2014	15,552	Contractual Services	8	9	9	10	10	11	57
Increase (Decrease)	8,655	IT	3	3	4	4	4	4	22
		<b>TOTAL</b>	<b>220</b>	<b>231</b>	<b>243</b>	<b>255</b>	<b>268</b>	<b>281</b>	<b>1,499</b>

Milestone Data	Projected	Actual	Full Time Equivalent Data			
			Object	FTE	FY 2014 Budget	% of Project
Environmental Approvals						
Design Start (FY)			Personal Services	0.0	0	0.0
Design Complete (FY)			Non Personal Services	0.0	8,655	100.0
Construction Start (FY)						
Construction Complete (FY)						
Closeout (FY)						

# AM0-YY153-ROSS ES RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY153  
**Ward:** 2  
**Location:** 1730 R STREET NW  
**Facility Name or Identifier:** ROSS ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$5,236,000



## Description:

The Ross 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	2,500	1,959	41	500	0		0	0	0	0	2,736	0	2,736
<b>TOTALS</b>	<b>2,500</b>	<b>1,959</b>	<b>41</b>	<b>500</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,736</b>	<b>0</b>	<b>2,736</b>

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)	2,500	1,959	41	500	0		0	0	0	0	2,736	0	2,736
<b>TOTALS</b>	<b>2,500</b>	<b>1,959</b>	<b>41</b>	<b>500</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,736</b>	<b>0</b>	<b>2,736</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,800
Budget Authority Thru FY 2013	4,219
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	4,219
Budget Authority Request for FY 2014	5,236
Increase (Decrease)	1,017

## 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	4	4	5	5	5	5	29
Fixed Costs	50	53	55	58	61	64	340
Contractual Services	12	12	13	14	14	15	80
IT	4	5	5	5	5	6	30
<b>TOTAL</b>	<b>155</b>	<b>163</b>	<b>171</b>	<b>180</b>	<b>189</b>	<b>198</b>	<b>1,057</b>

## Milestone Data

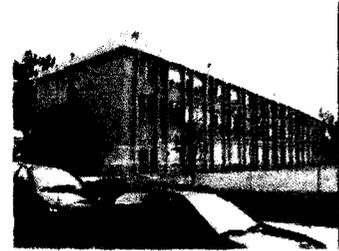
Milestone Data	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/05/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	08/30/2010	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

## 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-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:** \$15,164,000



## Description:

The Seaton 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
(01) Design	18	18	0	0	0	0	0	0	0	0	0	0
(04) Construction	888	500	49	0	319	0	0	0	0	7,524	6,754	14,278
<b>TOTALS</b>	<b>886</b>	<b>518</b>	<b>49</b>	<b>0</b>	<b>319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,524</b>	<b>6,754</b>	<b>14,278</b>

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)	886	518	49	0	319	0	0	0	0	7,524	6,754	14,278
<b>TOTALS</b>	<b>886</b>	<b>518</b>	<b>49</b>	<b>0</b>	<b>319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,524</b>	<b>6,754</b>	<b>14,278</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,286
Budget Authority Thru FY 2013	7,953
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	7,953
Budget Authority Request for FY 2014	15,164
Increase (Decrease)	7,211

## 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	12	13	13	14	15	16	83
Fixed Costs	145	152	160	168	176	185	987
Contractual Services	34	36	38	40	41	44	232
IT	13	14	14	15	16	17	88
<b>TOTAL</b>	<b>289</b>	<b>304</b>	<b>319</b>	<b>335</b>	<b>352</b>	<b>369</b>	<b>1,969</b>

## Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/15/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2021	
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-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:**\$2,800,000

**Description:**

This project funds internal and external capital labor required for selective additions 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)

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
(03) Project Management	1,233	636	369	0	228	290	1,282	0	0	0	0	1,572
<b>TOTALS</b>	<b>1,233</b>	<b>636</b>	<b>369</b>	<b>0</b>	<b>228</b>	<b>290</b>	<b>1,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,572</b>

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)	1,233	636	369	0	228	290	1,282	0	0	0	0	1,572
<b>TOTALS</b>	<b>1,233</b>	<b>636</b>	<b>369</b>	<b>0</b>	<b>228</b>	<b>290</b>	<b>1,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,572</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	1,169
Budget Authority Thru FY 2013	2,807
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	2,807
Budget Authority Request for FY 2014	2,805
Increase (Decrease)	-2

**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	290	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:

This project involves the design and construction of a new school and the associated swing space necessary to accommodate the students, faculty, and staff during construction. Modernization will consist of mechanical, electrical, 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:

NA

### 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	4,410	20,867	28,311	0	0	0	53,588
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,410</b>	<b>20,867</b>	<b>28,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,588</b>

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	4,410	20,867	28,311	0	0	0	53,588
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,410</b>	<b>20,867</b>	<b>28,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,588</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	54,820
Budget Authority Thru FY 2013	11,493
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	11,493
Budget Authority Request for FY 2014	53,588
Increase (Decrease)	42,095

### 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

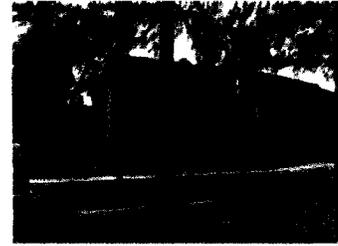
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

### Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,410	100.0

# 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:** \$28,241,000



## Description:

The Shepherd 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/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	13,735	424	1,260	10,006	2,045	6,678	0	0	0	7,828	0	14,506
<b>TOTALS</b>	<b>13,735</b>	<b>424</b>	<b>1,260</b>	<b>10,006</b>	<b>2,045</b>	<b>6,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,828</b>	<b>0</b>	<b>14,506</b>

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)	13,735	424	1,260	10,006	2,045	6,678	0	0	0	7,828	0	14,506
<b>TOTALS</b>	<b>13,735</b>	<b>424</b>	<b>1,260</b>	<b>10,006</b>	<b>2,045</b>	<b>6,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,828</b>	<b>0</b>	<b>14,506</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,442
Budget Authority Thru FY 2013	21,184
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	21,184
Budget Authority Request for FY 2014	28,241
Increase (Decrease)	7,057

## 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	16	17	18	19	102										
Fixed Costs	178	187	196	206	216	227	1,211										
Contractual Services	42	44	46	48	51	53	285										
IT	16	17	18	18	19	20	108										
<b>TOTAL</b>	<b>336</b>	<b>352</b>	<b>370</b>	<b>389</b>	<b>408</b>	<b>428</b>	<b>2,283</b>										

## Milestone Data

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)	08/31/2021	
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	6,678	100.0

## AM0-YY156-SIMON ES RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY156  
**Ward:** 8  
**Location:** 401 MISSISSIPPI AVENUE SE  
**Facility Name or Identifier:** SIMON ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$18,954,000

### Description:

The Simon 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/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	8,673	7,336	395	864	77	0	0	0	0	10,281	0	10,281
<b>TOTALS</b>	<b>8,673</b>	<b>7,336</b>	<b>395</b>	<b>864</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,281</b>	<b>0</b>	<b>10,281</b>

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)	8,661	7,336	395	864	66	0	0	0	0	10,281	0	10,281
Pay Go (0301)	11	0	0	0	11	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>8,673</b>	<b>7,336</b>	<b>395</b>	<b>864</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,281</b>	<b>0</b>	<b>10,281</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	16,698
Budget Authority Thru FY 2013	16,244
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	2,075
Current FY 2013 Budget Authority	18,319
Budget Authority Request for FY 2014	18,954
Increase (Decrease)	635

### 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	12	13	14	14	15	16	84
Fixed Costs	148	155	163	171	180	189	1,006
Contractual Services	35	36	38	40	42	44	236
IT	13	14	15	15	16	17	90
<b>TOTAL</b>	<b>293</b>	<b>308</b>	<b>323</b>	<b>339</b>	<b>356</b>	<b>374</b>	<b>1,995</b>

### Milestone Data

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/05/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
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-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:**\$9,698,000

**Description:**

The Smothers 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/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	0	5,809	0	0	3,889	9,698
<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>5,809</b>	<b>0</b>	<b>0</b>	<b>3,889</b>	<b>9,698</b>

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	0	5,809	0	0	3,889	9,698
<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>5,809</b>	<b>0</b>	<b>0</b>	<b>3,889</b>	<b>9,698</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	6,750
Budget Authority Thru FY 2013	6,469
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	6,469
Budget Authority Request for FY 2014	9,698
Increase (Decrease)	3,229

**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	8	9	9	9	35
Fixed Costs	0	0	97	102	107	111	417
Contractual Services	0	0	23	24	25	26	98
IT	0	0	9	9	10	10	37
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>222</b>	<b>233</b>	<b>244</b>	<b>255</b>	<b>953</b>

**Milestone Data**

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

**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-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:** \$17,771,000

### Description:

Special education classrooms will be built in DC public schools and non-special education classrooms will be adapted to accommodate special education students in the least restrictive environment possible. Other capital interior finishes to accommodate special education needs, such as bathrooms, are also included in the project.

### 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)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	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	2,801	976	89	1,442	294		0	1,009	1,001	998	8,541	3,421	14,970
<b>TOTALS</b>	<b>2,801</b>	<b>976</b>	<b>89</b>	<b>1,442</b>	<b>294</b>		<b>0</b>	<b>1,009</b>	<b>1,001</b>	<b>998</b>	<b>8,541</b>	<b>3,421</b>	<b>14,970</b>

Funding By Source - Prior Funding							Proposed Funding						
Source	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)	2,801	976	89	1,442	294		0	1,009	1,001	998	8,541	3,421	14,970
<b>TOTALS</b>	<b>2,801</b>	<b>976</b>	<b>89</b>	<b>1,442</b>	<b>294</b>		<b>0</b>	<b>1,009</b>	<b>1,001</b>	<b>998</b>	<b>8,541</b>	<b>3,421</b>	<b>14,970</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	63,400
Budget Authority Thru FY 2013	59,218
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	59,218
Budget Authority Request for FY 2014	17,771
Increase (Decrease)	-41,447

### 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

# 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:** \$26,000,000

**Description:**

Full modernization of Spingarn HS will incorporate a Career and Technical Education (CTE) program. Modernization will consist of mechanical, electrical and plumbing replacement; restoration of the exterior; new roofing; interior improvements; new FFE; 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	3,000	23,000	0	0	0	0	26,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

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	3,000	23,000	0	0	0	0	26,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	65,100
Budget Authority Thru FY 2013	31,560
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	31,560
Budget Authority Request for FY 2014	26,000
Increase (Decrease)	-5,560

**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	56	59	62	65	68	311
Fixed Costs	0	670	703	739	776	814	3,702
Contractual Services	0	158	165	174	182	191	870
IT	0	60	63	66	69	73	332
<b>TOTAL</b>	<b>0</b>	<b>1,114</b>	<b>1,169</b>	<b>1,228</b>	<b>1,289</b>	<b>1,354</b>	<b>6,154</b>

**Milestone Data**

	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/05/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	08/30/2014	
Construction Complete (FY)	08/31/2015	
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	3,000	100.0

**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:**\$5,474,000

**Description:**  
 This project funds 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	1,610	1,409	9	0	192	965	655	701	209	560	774	3,864
<b>TOTALS</b>	<b>1,610</b>	<b>1,409</b>	<b>9</b>	<b>0</b>	<b>192</b>	<b>965</b>	<b>655</b>	<b>701</b>	<b>209</b>	<b>560</b>	<b>774</b>	<b>3,864</b>

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)	1,610	1,409	9	0	192	965	655	701	209	560	774	3,864
<b>TOTALS</b>	<b>1,610</b>	<b>1,409</b>	<b>9</b>	<b>0</b>	<b>192</b>	<b>965</b>	<b>655</b>	<b>701</b>	<b>209</b>	<b>560</b>	<b>774</b>	<b>3,864</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	15,353
Budget Authority Thru FY 2013	4,140
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	4,140
Budget Authority Request for FY 2014	5,474
Increase (Decrease)	1,334

**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	6.0	621	64.4
Non Personal Services	0.0	344	35.6

# 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:** \$20,008,000

**Description:**

The Stanton 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 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	11,422	0	0	0	8,586	0	20,008
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,586</b>	<b>0</b>	<b>20,008</b>

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	11,422	0	0	0	8,586	0	20,008
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,586</b>	<b>0</b>	<b>20,008</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	14,400
Budget Authority Thru FY 2013	13,797
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	13,797
Budget Authority Request for FY 2014	20,008
Increase (Decrease)	6,211

**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	16	16	17	18	19	20	107
Fixed Costs	187	196	206	217	227	239	1,273
Contractual Services	44	46	49	51	53	56	299
IT	17	18	18	19	20	21	114
<b>TOTAL</b>	<b>349</b>	<b>366</b>	<b>384</b>	<b>404</b>	<b>424</b>	<b>445</b>	<b>2,371</b>

**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)	08/31/2021	
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	11,422	100.0

# AM0-YY157-STUART HOBSON MS RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY157  
**Ward:** 6  
**Location:** 430 E STREET NE  
**Facility Name or Identifier:** STUART-HOBSON MS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$40,468,000

## Description:

The Stuart Hobson MS Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than 1 phase. Each phase is spaced out over multiple fiscal years. The modernization will include an addition in support of the performing arts program, 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:

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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	23,035	13,704	9,328	0	3	17,433	0	0	0	0	0	17,433
<b>TOTALS</b>	<b>23,035</b>	<b>13,704</b>	<b>9,328</b>	<b>0</b>	<b>3</b>	<b>17,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,433</b>

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)	23,035	13,704	9,328	0	3	17,433	0	0	0	0	0	17,433
<b>TOTALS</b>	<b>23,035</b>	<b>13,704</b>	<b>9,328</b>	<b>0</b>	<b>3</b>	<b>17,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,433</b>

Additional Appropriation Data		Estimated Operating Impact Summary								
		Expenditure (+) or Cost Reduction (-)		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
First Appropriation FY	2012									
Original 6-Year Budget Authority	19,100	Personnel Services	170	178	187	197	207	217	1,156	
Budget Authority Thru FY 2013	33,625	Materials/Supplies	26	28	29	31	32	34	180	
FY 2013 Budget Authority Changes	0	Fixed Costs	315	331	348	365	383	402	2,145	
Current FY 2013 Budget Authority	33,625	Contractual Services	74	78	82	86	90	95	504	
Budget Authority Request for FY 2014	40,468	IT	28	30	31	33	34	36	192	
Increase (Decrease)	6,843	<b>TOTAL</b>	<b>614</b>	<b>645</b>	<b>677</b>	<b>711</b>	<b>747</b>	<b>784</b>	<b>4,177</b>	

Milestone Data	Projected	Actual	Full Time Equivalent Data			
			Object	FTE	FY 2014 Budget	% of Project
Environmental Approvals	04/15/2012		Personal Services	0.0	0	0.0
Design Start (FY)	01/05/2012		Non Personal Services	0.0	17,433	100.0
Design Complete (FY)	05/31/2012					
Construction Start (FY)	06/30/2012					
Construction Complete (FY)	08/31/2014					
Closeout (FY)						

**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:** \$16,650,000

**Description:**

The Thomas 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:**

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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	712	0	209	500	3		0	0	0	0	6,836	9,102	15,938
<b>TOTALS</b>	<b>712</b>	<b>0</b>	<b>209</b>	<b>500</b>	<b>3</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,836</b>	<b>9,102</b>	<b>15,938</b>

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)	712	0	209	500	3		0	0	0	0	6,836	9,102	15,938
<b>TOTALS</b>	<b>712</b>	<b>0</b>	<b>209</b>	<b>500</b>	<b>3</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,836</b>	<b>9,102</b>	<b>15,938</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	7,273
Budget Authority Thru FY 2013	16,179
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	16,179
Budget Authority Request for FY 2014	16,650
Increase (Decrease)	471

**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	22	23	24	25	27	28	149
Fixed Costs	261	274	288	302	317	333	1,774
Contractual Services	61	64	68	71	75	78	417
IT	23	25	26	27	28	30	159
<b>TOTAL</b>	<b>452</b>	<b>475</b>	<b>499</b>	<b>524</b>	<b>550</b>	<b>577</b>	<b>3,077</b>

**Milestone Data**

	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
Construction Complete (FY)	08/31/2019	
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-PL337-TRUEDELLE 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:** TRUEDELLE ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$13,587,000

**Description:**

The Truesdell 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	Encr/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	536	5,820	0	7,231	13,587
<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>536</b>	<b>5,820</b>	<b>0</b>	<b>7,231</b>	<b>13,587</b>

Funding By Source - Prior Funding							Proposed Funding						
Source	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)	0	0	0	0	0		0	0	536	5,820	0	7,231	13,587
<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>536</b>	<b>5,820</b>	<b>0</b>	<b>7,231</b>	<b>13,587</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	10,501
Budget Authority Thru FY 2013	16,667
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	-218
Current FY 2013 Budget Authority	16,449
Budget Authority Request for FY 2014	13,587
Increase (Decrease)	-2,862

**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	14	15	16	17	89
Fixed Costs	156	164	172	180	189	199	1,060
Contractual Services	37	38	40	42	45	47	249
IT	14	15	15	16	17	18	95
<b>TOTAL</b>	<b>305</b>	<b>320</b>	<b>336</b>	<b>353</b>	<b>370</b>	<b>389</b>	<b>2,072</b>

**Milestone Data**

	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
Construction Complete (FY)	08/31/2019	
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-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:** \$13,300,000

### Description:

The Tubman 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	Encl/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	6,354	0	0	6,920	13,274
<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>6,354</b>	<b>0</b>	<b>0</b>	<b>6,920</b>	<b>13,274</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Encl/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	6,354	0	0	6,920	13,274
<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>6,354</b>	<b>0</b>	<b>0</b>	<b>6,920</b>	<b>13,274</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,704
Budget Authority Thru FY 2013	11,820
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	11,820
Budget Authority Request for FY 2014	13,274
Increase (Decrease)	1,454

### 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	12	13	14	14	15	16	85
Fixed Costs	149	156	164	172	181	190	1,012
Contractual Services	35	37	39	40	43	45	238
IT	13	14	15	15	16	17	91
<b>TOTAL</b>	<b>294</b>	<b>309</b>	<b>325</b>	<b>341</b>	<b>358</b>	<b>376</b>	<b>2,003</b>

### Milestone Data

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-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:** \$12,586,000

### Description:

The Tyler 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. 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	7	0	0	7	0		0	0	0	5,348	0	7,231	12,579
<b>TOTALS</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,348</b>	<b>0</b>	<b>7,231</b>	<b>12,579</b>

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)	7	0	0	7	0		0	0	0	5,348	0	7,231	12,579
<b>TOTALS</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,348</b>	<b>0</b>	<b>7,231</b>	<b>12,579</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,737
Budget Authority Thru FY 2013	12,164
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	12,164
Budget Authority Request for FY 2014	12,586
Increase (Decrease)	422

### 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	14	15	16	17	89
Fixed Costs	155	163	171	180	189	198	1,057
Contractual Services	37	38	40	42	44	47	249
IT	14	15	15	16	17	18	95
<b>TOTAL</b>	<b>304</b>	<b>319</b>	<b>335</b>	<b>352</b>	<b>369</b>	<b>388</b>	<b>2,067</b>

### 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-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:** \$9,880,000

## Description:

The Van Ness 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 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/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	9,880	0	0	0	0	9,880
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,880</b>

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	9,880	0	0	0	0	9,880
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,880</b>

## 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	9,880
Increase (Decrease)	9,880

## 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	12	13	14	14	15	68
Fixed Costs	0	147	154	162	170	179	813
Contractual Services	0	35	36	38	40	42	191
IT	0	13	14	15	15	16	73
<b>TOTAL</b>	<b>0</b>	<b>377</b>	<b>396</b>	<b>416</b>	<b>437</b>	<b>458</b>	<b>2,084</b>

## Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2015	
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	0	0.0

**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:** \$10,917,000

**Description:**

The Washington Metropolitan HS 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	6,892	0	0	4,025	10,917
<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>6,892</b>	<b>0</b>	<b>0</b>	<b>4,025</b>	<b>10,917</b>

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	6,892	0	0	4,025	10,917
<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>6,892</b>	<b>0</b>	<b>0</b>	<b>4,025</b>	<b>10,917</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	3,473
Budget Authority Thru FY 2013	7,192
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	7,192
Budget Authority Request for FY 2014	10,917
Increase (Decrease)	3,725

**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	17	18	19	19	72
Fixed Costs	0	0	200	210	221	232	863
Contractual Services	0	0	47	49	52	55	203
IT	0	0	18	19	20	21	77
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>367</b>	<b>386</b>	<b>405</b>	<b>425</b>	<b>1,583</b>

**Milestone Data**

	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/15/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
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-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:** \$16,997,000

**Description:**

The Watkins 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 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)

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	1,000	8,953	0	0	0	7,044	16,997
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>8,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,044</b>	<b>16,997</b>

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	1,000	8,953	0	0	0	7,044	16,997
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>8,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,044</b>	<b>16,997</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	11,100
Budget Authority Thru FY 2013	10,638
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	10,638
Budget Authority Request for FY 2014	16,997
Increase (Decrease)	6,359

**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	13	14	14	15	16	72
Fixed Costs	0	155	162	171	179	188	855
Contractual Services	0	36	38	40	42	44	201
IT	0	14	15	15	16	17	77
<b>TOTAL</b>	<b>0</b>	<b>303</b>	<b>318</b>	<b>334</b>	<b>351</b>	<b>368</b>	<b>1,674</b>

**Milestone Data**

	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2022	
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	1,000	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:** \$24,880,000

**Description:**

The West 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	Encr/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	6,799	12,557	0	0	0	5,524	24,880
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,799</b>	<b>12,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,524</b>	<b>24,880</b>

Funding By Source - Prior Funding							Proposed Funding					
Source	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)	0	0	0	0	0	6,799	12,557	0	0	0	5,524	24,880
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,799</b>	<b>12,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,524</b>	<b>24,880</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	10,301
Budget Authority Thru FY 2013	5,253
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	5,253
Budget Authority Request for FY 2014	24,880
Increase (Decrease)	19,627

**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	14	15	16	17	89
Fixed Costs	155	163	171	180	189	198	1,057
Contractual Services	37	38	40	42	44	47	249
IT	14	15	15	16	17	18	95
<b>TOTAL</b>	<b>304</b>	<b>319</b>	<b>335</b>	<b>352</b>	<b>369</b>	<b>388</b>	<b>2,067</b>

**Milestone Data**

	Projected	Actual
Environmental Approvals	04/14/2014	
Design Start (FY)	01/02/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	06/30/2014	
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	6,799	100.0

# 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:** \$14,423,000

## Description:

The Whittier 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 a cafeteria addition, 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
(01) Design	1	0	1	0	0		0	0	0	0	0	0	0
(04) Construction	2,345	2,228	31	0	86		0	0	0	5,157	0	6,920	12,077
<b>TOTALS</b>	<b>2,346</b>	<b>2,228</b>	<b>32</b>	<b>0</b>	<b>86</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,157</b>	<b>0</b>	<b>6,920</b>	<b>12,077</b>

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)	2,346	2,228	32	0	86		0	0	0	5,157	0	6,920	12,077
<b>TOTALS</b>	<b>2,346</b>	<b>2,228</b>	<b>32</b>	<b>0</b>	<b>86</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,157</b>	<b>0</b>	<b>6,920</b>	<b>12,077</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,396
Budget Authority Thru FY 2013	7,503
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	7,503
Budget Authority Request for FY 2014	14,423
Increase (Decrease)	6,920

## 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	12	13	14	14	15	16	85
Fixed Costs	149	156	164	172	181	190	1,012
Contractual Services	35	37	39	40	43	45	238
IT	13	14	15	15	16	17	91
<b>TOTAL</b>	<b>294</b>	<b>309</b>	<b>325</b>	<b>341</b>	<b>358</b>	<b>376</b>	<b>2,003</b>

## Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
Construction Complete (FY)	09/31/2019	
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-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:** \$34,468,000

**Description:**

This stabilization project encompasses small capital window projects and window replacement projects that are required to ensure that school facilities can operate efficiently and that the classroom environment is conducive to the academic advancement of DCPS students.

**Justification:**

Ongoing project.

**Progress Assessment:**

Ongoing project.

**Related Projects:**

None

(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	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	11,209	4,690	2,059	0	4,460	3,039	613	853	2,650	1,000	15,000	23,155
<b>TOTALS</b>	<b>11,313</b>	<b>4,715</b>	<b>2,112</b>	<b>0</b>	<b>4,486</b>	<b>3,039</b>	<b>613</b>	<b>853</b>	<b>2,650</b>	<b>1,000</b>	<b>15,000</b>	<b>23,155</b>

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)	11,313	4,715	2,112	0	4,486	3,039	613	853	2,650	1,000	15,000	23,155
<b>TOTALS</b>	<b>11,313</b>	<b>4,715</b>	<b>2,112</b>	<b>0</b>	<b>4,486</b>	<b>3,039</b>	<b>613</b>	<b>853</b>	<b>2,650</b>	<b>1,000</b>	<b>15,000</b>	<b>23,155</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	11,219
Budget Authority Thru FY 2013	14,352
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	14,352
Budget Authority Request for FY 2014	34,468
Increase (Decrease)	20,116

**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	3,039	100.0