

# (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 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 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**

- Completed Full Modernizations and returned 11 fully modernized schools to the DCPS inventory: Brightwood ES, Sousa MS, Rose Hardy MS, Phelps HS, School Without Walls HS, Alice Deal JHS, HD Cooke ES, Addison ES, Wheatley ES, Savoy ES, and Walker-Jones EC.
- Completed 4 Phase 1 Modernization projects focused on bringing the classrooms up to current DCPS standards: Brent ES, Burroughs ES, Tubman ES and Ferebee-Hope ES. The next group of Phase 1 modernizations in FY 2010: Burrville ES, Drew ES, Johnson MS, M.L. King ES, Thomas ES, Truesdell ES, Tyler ES, Whittier ES and J.O. Wilson ES.
- Ongoing Modernizations have commenced at Eastern HS, Wilson HS, Anacostia HS, Stoddert ES, and Janney ES.
- Completed 11 Athletic Fields Modernizations: Anacostia HS, Ballou HS, Cardozo HS, Coolidge HS, Dunbar HS, Eastern HS, McKinley HS, Roosevelt HS, Spingarn HS, J.O. Wilson ES, and Stanton ES.
- Alignment of Educational Programs and Facilities:
  1. 29 schools completed in 2008 as receiving/consolidations projects with some classrooms re-configurations to support the academic programs.
  2. The first phase of health suite/nurse stations renovations were completed at 52 schools including improvements such as ADA fixtures, new flooring, lighting upgrades and furniture, fixture and equipment.
  3. 21 schools received athletic facility improvements including either new playgrounds and/or new artificial turf fields.
- Stabilization Projects consist of measures to ensure healthy and safe living and working environments in all schools as they await their scheduled modernization. Initially the agency focused primarily on heating and cooling projects. In this effort every school had adequate heating during the heating season and over 3,000 window AC units were installed in classrooms for comfort during the cooling season. OPEFM continued to focus much attention on a series of heating and cooling projects; however, recently larger projects were executed; such as, major interior painting, plumbing repairs, 8 window repairs/replacements projects, 7 roof repairs/replacements and abating codes violations. Every school received improvements in some way.
- Intra-Agency Projects Accomplishments:
  1. Athletic Fields: On behalf of DPR, OPEFM completed at Riggs-LaSalle, Ridge Park, Ft. Stanton, Chevy Chase, Banneker Field and the Wilson (Pool) Aquatic Center. Additional work (new field and playground) at Benning Terrace (DCHA) and Hopkins Playground (DCHA).
  2. Other partnership projects included MPD at the former Bowen ES, OCTT at McKinley HS and KIPP/Will Scott Montgomery.

**Elements on this page of the Agency Summary include:**

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
  - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
  - **Budget Authority Thru FY 2016 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2011 through 2016 .
  - **FY 2011 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 2016 :** This is the total 6-year authority for FY 2011 through FY 2016 including changes from the current fiscal year.
  - **Budget Authority Request for 2012 Through 2017:** Represents the 6 year budget authority for 2012 Through 2017.
  - **Increase (Decrease) to Total Authority:** This is the change in 6 year budget authority requested for FY 2012 - FY 2017. (also reflected in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	133,363	100,538	4,383	1,966	26,476	0	0	0	0	0	0	0
(02) SITE	150	150	0	0	0	0	0	0	0	0	0	0
(03) Project Management	155,616	143,759	6,368	584	4,906	5,512	4,512	5,506	4,512	4,513	3,362	27,917
(04) Construction	1,664,052	1,511,510	81,432	8,049	63,061	261,524	294,559	310,090	302,961	263,599	275,611	1,708,343
(05) Equipment	48,965	40,441	7,598	54	872	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	2,641	1,925	253	74	389	0	0	0	0	0	0	0
(07) IT Development & Testing	3,494	2,728	123	0	643	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	5,451	4,595	364	91	401	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>2,013,732</b>	<b>1,805,645</b>	<b>100,520</b>	<b>10,818</b>	<b>96,749</b>	<b>267,036</b>	<b>299,071</b>	<b>315,596</b>	<b>307,473</b>	<b>268,112</b>	<b>278,973</b>	<b>1,736,261</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	1,677,864	1,481,535	95,228	10,527	90,574	267,036	258,663	247,991	221,435	194,175	161,796	1,351,096
Pay Go (0301)	109,435	100,721	4,307	241	4,166	0	40,407	67,605	86,038	73,937	117,177	385,165
Equipment Lease (0302)	6,300	5,781	118	51	350	0	0	0	0	0	0	0
Capital QZAB Funds(0308)	2,513	1,829	84	0	600	0	0	0	0	0	0	0
Federal (0350)	55,221	54,759	33	0	430	0	0	0	0	0	0	0
Community HealthCare Financing Fund (3109)	162,398	161,020	750	0	629	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>2,013,732</b>	<b>1,805,645</b>	<b>100,520</b>	<b>10,818</b>	<b>96,749</b>	<b>267,036</b>	<b>299,071</b>	<b>315,596</b>	<b>307,473</b>	<b>268,112</b>	<b>278,973</b>	<b>1,736,261</b>

Additional Appropriation Data	
First Appropriation FY	1998
Original 6-Year Budget Authority	2,400,389
Budget Authority Thru FY 2011	1,932,201
FY 2011 Budget Authority Changes	
ABC Fund Transfers	-108
FY 2011 OPEFM Amend.	90,371
Reprogramming	-1,545
Supplemental BSA	-55
Current FY 2011 Budget Authority	2,020,864
Budget Authority Request for FY 2012	3,750,111
Increase (Decrease) to Total Authority	1,729,247

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	15.5	1,592	0.6
Non Personal Services	0.0	265,444	99.4

**GM0-GI010-SPECIAL EDUCATION CLASSROOMS**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** GI010  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$65,400,000

**Description:**

Special education classrooms will be built in DC public schools as well as non-special education classrooms adapted to accommodate special education students in the least possible restrictive environment.

**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:**

New project.

**Related Projects:**

-

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	5,000	4,000	8,500	15,272	20,628	10,000	63,400
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>4,000</b>	<b>8,500</b>	<b>15,272</b>	<b>20,628</b>	<b>10,000</b>	<b>63,400</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	5,000	0	0	0	10,400	0	15,400
Pay Go (0301)	0	0	0	0	0	0	4,000	8,500	15,272	10,228	10,000	48,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>4,000</b>	<b>8,500</b>	<b>15,272</b>	<b>20,628</b>	<b>10,000</b>	<b>63,400</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	63,400
Increase (Decrease) to Total Authority	63,400

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	100.0

**GM0-GM101-ROOF REPAIRS**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** GM101  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 20  
**Estimated Full Funding Cost:** \$11,213,000

**Description:**

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

**Justification:**

-

**Progress Assessment:**

-

**Related Projects:**

-

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	127	76	52	0	0	0	0	0	0	0	0	0
(04) Construction	3,585	1,725	1,353	0	508	1,500	1,000	1,000	1,000	1,000	1,000	6,500
<b>TOTALS</b>	<b>3,713</b>	<b>1,800</b>	<b>1,405</b>	<b>0</b>	<b>508</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,500</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	3,713	1,800	1,405	0	508	1,500	0	0	0	0	0	1,500
Pay Go (0301)	0	0	0	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
<b>TOTALS</b>	<b>3,713</b>	<b>1,800</b>	<b>1,405</b>	<b>0</b>	<b>508</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,500</b>

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority	2,912
Budget Authority Thru FY 2011	3,713
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	3,713
Budget Authority Request for FY 2012	10,213
Increase (Decrease) to Total Authority	6,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

**GM0-GM102-BOILERS REPAIR**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** GM102  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$83,104,000

**Description:**

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

**Justification:**

-

**Progress Assessment:**

-

**Related Projects:**

-

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	42,675	31,836	10,580	45	214	15,058	800	9,571	5,000	5,000	0	35,429
<b>TOTALS</b>	<b>42,675</b>	<b>31,836</b>	<b>10,580</b>	<b>45</b>	<b>214</b>	<b>15,058</b>	<b>800</b>	<b>9,571</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>35,429</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	38,794	27,961	10,580	45	208	15,058	0	0	0	0	0	15,058
Pay Go (0301)	372	372	0	0	0	0	800	9,571	5,000	5,000	0	20,371
Community HealthCare Financing Fund (3109)	3,509	3,502	0	0	7	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>42,675</b>	<b>31,836</b>	<b>10,580</b>	<b>45</b>	<b>214</b>	<b>15,058</b>	<b>800</b>	<b>9,571</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>35,429</b>

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority	17,285
Budget Authority Thru FY 2011	42,675
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	42,675
Budget Authority Request for FY 2012	78,104
Increase (Decrease) to Total Authority	35,429

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	15,058	100.0

**GM0-GM120-GENERAL MISCELLANEOUS REPAIRS**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** GM120  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 20  
**Estimated Full Funding Cost:** \$57,941,000

**Description:**

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

**Justification:**

-

**Progress Assessment:**

-

**Related Projects:**

-

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	39,803	38,960	766	76	1	5,173	3,000	2,650	3,451	3,299	565	18,138
<b>TOTALS</b>	<b>39,803</b>	<b>38,960</b>	<b>766</b>	<b>76</b>	<b>1</b>	<b>5,173</b>	<b>3,000</b>	<b>2,650</b>	<b>3,451</b>	<b>3,299</b>	<b>565</b>	<b>18,138</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	39,803	38,960	766	76	1	5,173	0	0	0	0	0	5,173
Pay Go (0301)	0	0	0	0	0	0	3,000	2,650	3,451	3,299	565	12,965
<b>TOTALS</b>	<b>39,803</b>	<b>38,960</b>	<b>766</b>	<b>76</b>	<b>1</b>	<b>5,173</b>	<b>3,000</b>	<b>2,650</b>	<b>3,451</b>	<b>3,299</b>	<b>565</b>	<b>18,138</b>

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority	35,872
Budget Authority Thru FY 2011	39,803
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	39,803
Budget Authority Request for FY 2012	57,941
Increase (Decrease) to Total Authority	18,138

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,173	100.0

**GM0-GM121-MAJOR REPAIRS/MAINTENANCE**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** GM121  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 20  
**Estimated Full Funding Cost:** \$87,740,000

**Description:**

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

**Justification:**

-

**Progress Assessment:**

-

**Related Projects:**

-

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	54,240	40,578	13,118	276	268	12,500	2,000	4,500	4,000	4,775	1,225	29,000
<b>TOTALS</b>	<b>54,240</b>	<b>40,578</b>	<b>13,118</b>	<b>276</b>	<b>268</b>	<b>12,500</b>	<b>2,000</b>	<b>4,500</b>	<b>4,000</b>	<b>4,775</b>	<b>1,225</b>	<b>29,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	51,240	37,863	13,118	200	59	12,500	0	0	0	0	0	12,500
Pay Go (0301)	2,868	2,583	0	76	210	0	2,000	4,500	4,000	4,775	1,225	16,500
Community HealthCare Financing Fund (3109)	132	132	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>54,240</b>	<b>40,578</b>	<b>13,118</b>	<b>276</b>	<b>268</b>	<b>12,500</b>	<b>2,000</b>	<b>4,500</b>	<b>4,000</b>	<b>4,775</b>	<b>1,225</b>	<b>29,000</b>

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority	17,030
Budget Authority Thru FY 2011	54,240
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	54,240
Budget Authority Request for FY 2012	83,240
Increase (Decrease) to Total Authority	29,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	12,500	100.0

**GM0-GM303-ADA COMPLIANCE**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**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:** \$8,920,000

**Description:**

This stabilization project encompasses critical ADA modifications needed to ensure that school facilities can operate and support the academic needs of DCPS.

**Justification:**

-

**Progress Assessment:**

-

**Related Projects:**

-

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	929	905	20	0	3	0	1,220	1,264	2,265	2,265	977	7,991
<b>TOTALS</b>	<b>929</b>	<b>905</b>	<b>20</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>1,220</b>	<b>1,264</b>	<b>2,265</b>	<b>2,265</b>	<b>977</b>	<b>7,991</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	929	905	20	0	3	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	0	1,220	1,264	2,265	2,265	977	7,991
<b>TOTALS</b>	<b>929</b>	<b>905</b>	<b>20</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>1,220</b>	<b>1,264</b>	<b>2,265</b>	<b>2,265</b>	<b>977</b>	<b>7,991</b>

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority	929
Budget Authority Thru FY 2011	929
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	929
Budget Authority Request for FY 2012	8,920
Increase (Decrease) to Total Authority	7,991

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-GM304-ELECTRICAL UPGRADES**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** GM304  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$26,318,000

**Description:**

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

**Justification:**

-

**Progress Assessment:**

-

**Related Projects:**

-

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	847	841	6	0	0	0	0	0	0	0	0	0
(04) Construction	16,471	14,734	1,588	108	42	3,500	2,415	1,000	1,726	1,000	0	9,641
<b>TOTALS</b>	<b>17,318</b>	<b>15,575</b>	<b>1,593</b>	<b>108</b>	<b>42</b>	<b>3,500</b>	<b>2,415</b>	<b>1,000</b>	<b>1,726</b>	<b>1,000</b>	<b>0</b>	<b>9,641</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	16,564	14,823	1,591	108	42	3,500	0	0	0	0	0	3,500
Pay Go (0301)	522	520	2	0	0	0	2,415	1,000	1,726	1,000	0	6,141
Community HealthCare Financing Fund (3109)	232	232	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>17,318</b>	<b>15,575</b>	<b>1,593</b>	<b>108</b>	<b>42</b>	<b>3,500</b>	<b>2,415</b>	<b>1,000</b>	<b>1,726</b>	<b>1,000</b>	<b>0</b>	<b>9,641</b>

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority	9,862
Budget Authority Thru FY 2011	17,318
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	17,318
Budget Authority Request for FY 2012	26,959
Increase (Decrease) to Total Authority	9,641

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	100.0

**GM0-GM311-HIGH SCHOOL LABOR - PROGRAM MANAGEMENT**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** GM311  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 1  
**Estimated Full Funding Cost:** \$8,290,000

**Description:**  
 This project funds internal and external capital labor required for high school modernization projects.

**Justification:**  
 As per FY 2011 OPEFM Emergency Bill.

**Progress Assessment:**  
 As per FY 2011 OPEFM Emergency Bill.

**Related Projects:**  
 As per FY 2011 OPEFM Emergency Bill.

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	3,515	366	2,508	0	642	1,348	1,751	1,066	304	566	0	5,035
<b>TOTALS</b>	<b>3,515</b>	<b>366</b>	<b>2,508</b>	<b>0</b>	<b>642</b>	<b>1,348</b>	<b>1,751</b>	<b>1,066</b>	<b>304</b>	<b>566</b>	<b>0</b>	<b>5,035</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	3,515	366	2,508	0	642	1,348	0	0	0	0	0	1,348
Pay Go (0301)	0	0	0	0	0	0	1,751	1,066	304	566	0	3,687
<b>TOTALS</b>	<b>3,515</b>	<b>366</b>	<b>2,508</b>	<b>0</b>	<b>642</b>	<b>1,348</b>	<b>1,751</b>	<b>1,066</b>	<b>304</b>	<b>566</b>	<b>0</b>	<b>5,035</b>

Additional Appropriation Data	
First Appropriation FY	2011
Original 6-Year Budget Authority	3,515
Budget Authority Thru FY 2011	547
FY 2011 Budget Authority Changes	
FY 2011 OPEFM Amend.	2,968
Current FY 2011 Budget Authority	3,515
Budget Authority Request for FY 2012	8,550
Increase (Decrease) to Total Authority	5,035

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	2.5	260	19.3
Non Personal Services	0.0	1,088	80.7

**GM0-GM312-ES/MS MODERNIZATION CAPITAL LABOR - PROGRAM**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** GM312  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 1  
**Estimated Full Funding Cost:** \$8,508,000

**Description:**

This project funds internal and external capital labor required for elementary and middle school modernization projects.

**Justification:**

-

**Progress Assessment:**

-

**Related Projects:**

-

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	4,227	366	2,944	0	917	1,440	707	1,136	773	745	0	4,801
<b>TOTALS</b>	<b>4,227</b>	<b>366</b>	<b>2,944</b>	<b>0</b>	<b>917</b>	<b>1,440</b>	<b>707</b>	<b>1,136</b>	<b>773</b>	<b>745</b>	<b>0</b>	<b>4,801</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	4,227	366	2,944	0	917	1,440	0	0	0	0	0	1,440
Pay Go (0301)	0	0	0	0	0	0	707	1,136	773	745	0	3,361
<b>TOTALS</b>	<b>4,227</b>	<b>366</b>	<b>2,944</b>	<b>0</b>	<b>917</b>	<b>1,440</b>	<b>707</b>	<b>1,136</b>	<b>773</b>	<b>745</b>	<b>0</b>	<b>4,801</b>

Additional Appropriation Data	
First Appropriation FY	2011
Original 6-Year Budget Authority	4,227
Budget Authority Thru FY 2011	448
FY 2011 Budget Authority Changes	
FY 2011 OPEFM Amend.	3,779
Current FY 2011 Budget Authority	4,227
Budget Authority Request for FY 2012	9,028
Increase (Decrease) to Total Authority	4,801

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	5.0	520	36.1
Non Personal Services	0.0	920	63.9

**GM0-GM313-STABILIZATION CAPITAL LABOR - PROGRAM MGMT**

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
 Implementing Agency: OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
 Project No: GM313  
 Ward:  
 Location: DISTRICT-WIDE  
 Facility Name or Identifier: VARIOUS  
 Status: Ongoing Subprojects  
 Useful Life of the Project: 1  
 Estimated Full Funding Cost: \$18,779,000

**Description:**  
 This project funds internal and external capital labor required for stabilization projects.

**Justification:**

-

**Progress Assessment:**

-

**Related Projects:**

-

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	1,673	376	12	0	1,285	2,634	1,766	2,898	3,050	3,202	3,362	16,912
<b>TOTALS</b>	<b>1,673</b>	<b>376</b>	<b>12</b>	<b>0</b>	<b>1,285</b>	<b>2,634</b>	<b>1,766</b>	<b>2,898</b>	<b>3,050</b>	<b>3,202</b>	<b>3,362</b>	<b>16,912</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	1,673	376	12	0	1,285	2,634	0	0	0	0	0	2,634
Pay Go (0301)	0	0	0	0	0	0	1,766	2,898	3,050	3,202	3,362	14,278
<b>TOTALS</b>	<b>1,673</b>	<b>376</b>	<b>12</b>	<b>0</b>	<b>1,285</b>	<b>2,634</b>	<b>1,766</b>	<b>2,898</b>	<b>3,050</b>	<b>3,202</b>	<b>3,362</b>	<b>16,912</b>

Additional Appropriation Data	
First Appropriation FY	2011
Original 6-Year Budget Authority	1,673
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	
FY 2011 OPEFM Amend.	1,673
Current FY 2011 Budget Authority	1,673
Budget Authority Request for FY 2012	18,585
Increase (Decrease) to Total Authority	16,912

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	8.0	812	30.8
Non Personal Services	0.0	1,822	69.2

**GM0-GM314-SELECTIVE ADDITIONS/NEW CONSTRUCTION LABOR**

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
 Implementing Agency: OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
 Project No: GM314  
 Ward:  
 Location: DISTRICT-WIDE  
 Facility Name or Identifier: VARIOUS  
 Status: Ongoing Subprojects  
 Useful Life of the Project: 1  
 Estimated Full Funding Cost: \$1,169,000

**Description:**

This project funds internal and external capital labor required for selective additions and new construction projects.

**Justification:**

-

**Progress Assessment:**

-

**Related Projects:**

-

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	0	0	0	0	0	90	288	406	385	0	0	1,169
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>288</b>	<b>406</b>	<b>385</b>	<b>0</b>	<b>0</b>	<b>1,169</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	90	0	0	0	0	0	90
Pay Go (0301)	0	0	0	0	0	0	288	406	385	0	0	1,079
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>288</b>	<b>406</b>	<b>385</b>	<b>0</b>	<b>0</b>	<b>1,169</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	1,169
Increase (Decrease) to Total Authority	1,169

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	90	100.0

**GM0-JOH37-JOHNSON MS RENOVATION/MODERNIZATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** JOH37  
**Ward:** 8  
**Location:** 1400 BRUCE PLACE SE  
**Facility Name or Identifier:** JOHNSON MS  
**Status:** Under design  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$37,600,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. 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.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/01/2011	
Design Complete (FY)	04/01/2011	04/01/2011
Construction Start (FY)	06/15/2011	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	450	445	5	0	0	0	0	0	0	0	0	0
(04) Construction	4,572	2,586	70	9	1,907	0	0	0	17,250	0	0	17,250
(05) Equipment	13	11	0	0	2	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>5,036</b>	<b>3,042</b>	<b>75</b>	<b>9</b>	<b>1,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,250</b>	<b>0</b>	<b>0</b>	<b>17,250</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	5,036	3,042	75	9	1,909	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	0	0	0	17,250	0	0	17,250
<b>TOTALS</b>	<b>5,036</b>	<b>3,042</b>	<b>75</b>	<b>9</b>	<b>1,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,250</b>	<b>0</b>	<b>0</b>	<b>17,250</b>

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	3,186
Budget Authority Thru FY 2011	3,186
FY 2011 Budget Authority Changes	
FY 2011 OPEFM Amend.	1,850
Current FY 2011 Budget Authority	5,036
Budget Authority Request for FY 2012	22,286
Increase (Decrease) to Total Authority	17,250

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# GM0-LL337-LANGLEY ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** LL337  
**Ward:** 5  
**Location:** 101 T STREET NE  
**Facility Name or Identifier:** LANGLEY ES  
**Status:** Under design  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,174,000



## Description:

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases consisting 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.

## Progress Assessment:

-

## Related Projects:

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/01/2011	
Design Complete (FY)	04/01/2011	04/01/2011
Construction Start (FY)	06/01/2011	
Construction Complete (FY)	08/22/2018	
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	324	190	134	0	0	0	0	0	0	0	0	0
(04) Construction	6,600	0	8	355	6,238	0	0	0	0	8,250	0	8,250
<b>TOTALS</b>	<b>6,924</b>	<b>190</b>	<b>142</b>	<b>355</b>	<b>6,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,250</b>	<b>0</b>	<b>8,250</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	6,924	190	142	355	6,238	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	0	0	0	0	8,250	0	8,250
<b>TOTALS</b>	<b>6,924</b>	<b>190</b>	<b>142</b>	<b>355</b>	<b>6,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,250</b>	<b>0</b>	<b>8,250</b>

Additional Appropriation Data	
First Appropriation FY	2011
Original 6-Year Budget Authority	6,924
Budget Authority Thru FY 2011	324
FY 2011 Budget Authority Changes	
FY 2011 OPEFM Amend.	6,600
Current FY 2011 Budget Authority	6,924
Budget Authority Request for FY 2012	15,174
Increase (Decrease) to Total Authority	8,250

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-MH137-DUNBAR SHS MODERNIZATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** MH137  
**Ward:** 5  
**Location:** 1301 NEW JERSEY AVENUE NW  
**Facility Name or Identifier:** DUNBAR SHS  
**Status:** Under design  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$122,031,000



**Description:**

This project encompasses facility upgrades designed to revitalize the educational environment at Dunbar SHS through a revitalization/modernization or construction of a new facility. The project will also address compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past for such components as roofs, boilers, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

**Justification:**

-

**Progress Assessment:**

-

**Related Projects:**

-

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	7,969	493	27	444	7,005	0	0	0	0	0	0	0
(03) Project Management	50	50	0	0	0	0	0	0	0	0	0	0
(04) Construction	1,792	447	0	0	1,345	37,920	50,700	23,600	0	0	0	112,220
<b>TOTALS</b>	<b>9,811</b>	<b>990</b>	<b>27</b>	<b>444</b>	<b>8,350</b>	<b>37,920</b>	<b>50,700</b>	<b>23,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,220</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	9,811	990	27	444	8,350	37,920	48,350	19,806	0	0	0	106,076
Pay Go (0301)	0	0	0	0	0	0	2,350	3,794	0	0	0	6,144
<b>TOTALS</b>	<b>9,811</b>	<b>990</b>	<b>27</b>	<b>444</b>	<b>8,350</b>	<b>37,920</b>	<b>50,700</b>	<b>23,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,220</b>

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority	551
Budget Authority Thru FY 2011	2,811
FY 2011 Budget Authority Changes	
FY 2011 OPEFM Amend.	7,000
Current FY 2011 Budget Authority	9,811
Budget Authority Request for FY 2012	122,031
Increase (Decrease) to Total Authority	112,220

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	37,920	100.0

**GM0-MO337-MOTEN ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** MO337  
**Ward:** 8  
**Location:** 2230 POMEROY ROAD SE  
**Facility Name or Identifier:** MOTEN @ WILKINSON ES  
**Status:** Under design  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$36,500,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases consisting 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.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/01/2011	
Design Complete (FY)	04/01/2011	04/01/2011
Construction Start (FY)	06/01/2011	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	3,000	0	0	0	3,000	14,400	0	0	0	8,900	0	23,300
<b>TOTALS</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>23,300</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	3,000	0	0	0	3,000	14,400	0	0	0	8,900	0	23,300
<b>TOTALS</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>23,300</b>

Additional Appropriation Data	
First Appropriation FY	2011
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	
FY 2011 OPEFM Amend.	3,000
Current FY 2011 Budget Authority	3,000
Budget Authority Request for FY 2012	26,300
Increase (Decrease) to Total Authority	23,300

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	14,400	100.0

**GM0-MR337-MAURY ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** MR337  
**Ward:** 6  
**Location:** 1250 CONSTITUTION AVENUE NE  
**Facility Name or Identifier:** MAURY ES  
**Status:** Under design  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,900,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. 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 is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/01/2011	
Design Complete (FY)	04/01/2011	04/01/2011
Construction Start (FY)	06/01/2011	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	209	0	209	0	0	0	0	0	0	0	0	0
(04) Construction	3,500	0	8	175	3,318	0	0	0	7,600	0	0	7,600
<b>TOTALS</b>	<b>3,709</b>	<b>0</b>	<b>217</b>	<b>175</b>	<b>3,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	3,709	0	217	175	3,318	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	0	0	0	7,600	0	0	7,600
<b>TOTALS</b>	<b>3,709</b>	<b>0</b>	<b>217</b>	<b>175</b>	<b>3,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>

Additional Appropriation Data	
First Appropriation FY	2011
Original 6-Year Budget Authority	3,709
Budget Authority Thru FY 2011	209
FY 2011 Budget Authority Changes	
FY 2011 OPEFM Amend.	3,500
Current FY 2011 Budget Authority	3,709
Budget Authority Request for FY 2012	11,309
Increase (Decrease) to Total Authority	7,600

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-NA637-BALLOU SHS**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** NA637  
**Ward:** 8  
**Location:** 3401 4TH STREET SE  
**Facility Name or Identifier:** BALLOU SHS  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$60,220,000

**Description:**

This project encompasses the complete modernization of Ballou SHS, including temporary swing space accommodations for students, faculty, and staff. Modernization consisting 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 is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

Milestone Data		Projected	Actual
<b>Environmental Approvals</b>			
Design Start (FY)		06/01/2011	
Design Complete (FY)		05/31/2012	05/31/2012
Construction Start (FY)		06/15/2014	
Construction Complete (FY)		08/15/2015	
Closeout (FY)			

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	2,126	184	0	0	1,942	0	0	0	0	0	0	0
(03) Project Management	349	349	0	0	0	0	0	0	0	0	0	0
(04) Construction	3,254	2,680	17	0	558	0	33,850	19,000	0	0	0	52,850
<b>TOTALS</b>	<b>5,730</b>	<b>3,213</b>	<b>17</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>33,850</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,850</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	5,172	3,213	17	0	1,942	0	32,350	17,500	0	0	0	49,850
Pay Go (0301)	558	0	0	0	558	0	1,500	1,500	0	0	0	3,000
<b>TOTALS</b>	<b>5,730</b>	<b>3,213</b>	<b>17</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>33,850</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,850</b>

Additional Appropriation Data	
First Appropriation FY	2011
Original 6-Year Budget Authority	2,500
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	
FY 2011 OPEFM Amend.	2,500
Current FY 2011 Budget Authority	2,500
Budget Authority Request for FY 2012	55,350
Increase (Decrease) to Total Authority	52,850

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-NG337-HART MS MODERNIZATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** NG337  
**Ward:** 8  
**Location:** 601 MISSISSIPPI AVENUE SE  
**Facility Name or Identifier:** HART MS  
**Status:** Under design  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$42,100,000



**Description:**

This project involves the complete modernization and renovation of this school using a systemic/phased modernization approach, consisting of three phases with an addition. The modernization program will consist of mechanical, electrical, and plumbing replacement; restoration of the exterior; new roofing; interior improvements, new FFE, 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.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/01/2011	
Design Complete (FY)	04/01/2011	04/01/2011
Construction Start (FY)	06/01/2011	
Construction Complete (FY)	08/18/2018	
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	651	313	338	0	0	0	0	0	0	0	0	0
(04) Construction	11,255	680	8	628	9,940	0	0	0	12,900	0	0	12,900
<b>TOTALS</b>	<b>11,906</b>	<b>993</b>	<b>345</b>	<b>628</b>	<b>9,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>12,900</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	11,906	993	345	628	9,940	0	0	0	6,200	0	0	6,200
Pay Go (0301)	0	0	0	0	0	0	0	0	6,700	0	0	6,700
<b>TOTALS</b>	<b>11,906</b>	<b>993</b>	<b>345</b>	<b>628</b>	<b>9,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>12,900</b>

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	1,154
Budget Authority Thru FY 2011	1,506
FY 2011 Budget Authority Changes	
FY 2011 OPEFM Amend.	10,400
Current FY 2011 Budget Authority	11,906
Budget Authority Request for FY 2012	24,806
Increase (Decrease) to Total Authority	12,900

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-NJ237-MACFARLAND MS**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** NJ237  
**Ward:** 4  
**Location:** 4400 IOWA AVENUE NW  
**Facility Name or Identifier:** MACFARLAND MS  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$30,700,000

**Description:**

This project encompasses facility upgrades designed to revitalize the educational environment at MacFarland MS Modernization/Renovation. Many facility components(e.g. roofs, boilers, windows, etc.) at MacFarland ES Modernization/Renovation are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms. This revitalization will be accomplished through a revitalization/modernization or new building at MacFarland MS Modernization/Renovation and also bring the structure in compliance with the Americans with Disabilities Act(ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

**Justification:**

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2013	
Design Complete (FY)	04/01/2013	04/01/2013
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	677	677	0	0	0	0	0	0	0	0	0	0
(04) Construction	69	69	0	0	0	0	7,400	0	0	0	11,900	19,300
<b>TOTALS</b>	<b>875</b>	<b>875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,900</b>	<b>19,300</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	875	875	0	0	0	0	7,400	0	0	0	11,900	19,300
<b>TOTALS</b>	<b>875</b>	<b>875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,900</b>	<b>19,300</b>

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority	1,391
Budget Authority Thru FY 2011	440
FY 2011 Budget Authority Changes	
FY 2011 OPEFM Amend.	-291
Reprogramming	-80
Current FY 2011 Budget Authority	69
Budget Authority Request for FY 2012	19,369
Increase (Decrease) to Total Authority	19,300

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data		
Object	FTE	FY2012 Budget % of Project
Personal Services	0.0	0 0.0
Non Personal Services	0.0	0 0.0

**GM0-NP537-THOMAS ELEMENTARY**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**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:** \$16,370,000

**Description:**

This project encompasses facility upgrades designed to revitalize the educational environment at Thomas ES. Facility components such as roofs, boilers, and windows are failing, and costly maintenance procedures are unable to correct these problems. Costs increase as these deficiencies continue and the ability of the school to deliver quality curriculum in the classrooms is diminished. The improvements will be accomplished through a revitalization or new building at Thomas ES and also achieve compliance with the Americans with Disabilities Act(ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of deferred maintenance.

**Justification:**

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	04/01/2015
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	1,719	1,675	0	0	44	0	0	0	0	0	0	0
(03) Project Management	1,203	1,199	4	0	0	0	0	0	0	0	0	0
(04) Construction	4,131	3,672	27	307	125	0	0	0	7,100	0	0	7,100
<b>TOTALS</b>	<b>7,053</b>	<b>6,546</b>	<b>31</b>	<b>307</b>	<b>169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>7,100</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	7,053	6,546	31	307	169	0	0	0	7,100	0	0	7,100
<b>TOTALS</b>	<b>7,053</b>	<b>6,546</b>	<b>31</b>	<b>307</b>	<b>169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>7,100</b>

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority	1,681
Budget Authority Thru FY 2011	3,281
FY 2011 Budget Authority Changes	
FY 2011 OPEFM Amend.	270
Current FY 2011 Budget Authority	3,551
Budget Authority Request for FY 2012	10,651
Increase (Decrease) to Total Authority	7,100

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-NR939-ROOSEVELT HIGH SCHOOL/CULINARY**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** NR939  
**Ward:** 4  
**Location:** 4301 13TH STREET NW  
**Facility Name or Identifier:** ROOSEVELT HS  
**Status:** Under design  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$66,795,000



**Description:**

This project encompasses facility upgrades designed to revitalize the educational environment at Roosevelt High School. Facility components such as roofs, boilers, and windows are failing, and costly maintenance procedures are unable to correct these problems. Costs increase as these deficiencies continue and the ability of the school to deliver quality curriculum in the classrooms is diminished. This project will also eliminate the many facility emergencies that occur as the result of years of deferred maintenance. The improvements will be accomplished through a revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues and the Americans with Disabilities Act(ADA).

**Justification:**

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	11/01/2012	
Design Complete (FY)	09/22/2013	09/22/2013
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/14/2015	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	795	795	0	0	0	3,000	29,000	34,000	0	0	0	66,000
<b>TOTALS</b>	<b>795</b>	<b>795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>29,000</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	795	795	0	0	0	3,000	25,940	30,940	0	0	0	59,880
Pay Go (0301)	0	0	0	0	0	0	3,060	3,060	0	0	0	6,120
<b>TOTALS</b>	<b>795</b>	<b>795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>29,000</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,000</b>

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority	800
Budget Authority Thru FY 2011	795
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	795
Budget Authority Request for FY 2012	66,795
Increase (Decrease) to Total Authority	66,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

**GM0-NX337-CARDOZO HS**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** NX337  
**Ward:** 1  
**Location:** 1200 CLIFTON STREET NW  
**Facility Name or Identifier:** CARDOZO HS  
**Status:** Under design  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$80,516,000

**Description:**

This project encompasses facility upgrades designed to revitalize the educational environment at Cardozo High School. Facility components such as roofs, boilers, and windows are failing, and costly maintenance procedures are unable to correct these problems. Costs increase as these deficiencies continue and the ability of the school to deliver quality curriculum in the classrooms is diminished. This project will also eliminate the many facility emergencies that occur as the result of years of deferred maintenance. The improvements will be accomplished through a revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues and the Americans with Disabilities Act(ADA).

**Justification:**

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/01/2011	
Design Complete (FY)	11/01/2011	11/01/2011
Construction Start (FY)	06/15/2011	
Construction Complete (FY)	08/01/2013	
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	3,261	1,265	355	450	1,191	0	0	0	0	0	0	0
(03) Project Management	190	185	4	0	1	0	0	0	0	0	0	0
(04) Construction	6,100	2,463	45	1,973	1,619	35,531	38,800	0	0	0	0	74,331
<b>TOTALS</b>	<b>9,590</b>	<b>3,912</b>	<b>444</b>	<b>2,423</b>	<b>2,811</b>	<b>35,531</b>	<b>38,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,331</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	8,990	3,912	444	2,423	2,211	35,531	38,800	0	0	0	0	74,331
Capital QZAB Funds(0308)	600	0	0	0	600	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>9,590</b>	<b>3,912</b>	<b>444</b>	<b>2,423</b>	<b>2,811</b>	<b>35,531</b>	<b>38,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,331</b>

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	2,585
Budget Authority Thru FY 2011	3,185
FY 2011 Budget Authority Changes	
FY 2011 OPEFM Amend.	3,000
Current FY 2011 Budget Authority	6,185
Budget Authority Request for FY 2012	80,516
Increase (Decrease) to Total Authority	74,331

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	35,531	100.0

# GM0-NX437-ANACOSTIA HS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** NX437  
**Ward:** 8  
**Location:** 1601 16TH STREET SE  
**Facility Name or Identifier:** ANACOSTIA HS  
**Status:** Under construction  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$59,396,000



## Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Anacostia High School. Facility components such as roofs, boilers, and windows are failing, and costly maintenance procedures are unable to correct these problems. Costs increase as these deficiencies continue and the ability of the school to deliver quality curriculum in the classrooms is diminished. This project will also eliminate the many facility emergencies that occur as the result of years of deferred maintenance. The improvements will be accomplished through a revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues and the Americans with Disabilities Act(ADA).

## Justification:

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

-

## Related Projects:

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	03/01/2009	
Design Complete (FY)	03/01/2010	03/01/2010
Construction Start (FY)	06/01/2010	
Construction Complete (FY)	08/15/2012	
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	3,806	2,807	539	276	185	0	0	0	0	0	0	0
(03) Project Management	714	714	0	0	0	0	0	0	0	0	0	0
(04) Construction	29,849	12,203	13,489	40	4,118	26,715	0	0	0	0	0	26,715
<b>TOTALS</b>	<b>34,369</b>	<b>15,723</b>	<b>14,027</b>	<b>316</b>	<b>4,303</b>	<b>26,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,715</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	34,369	15,723	14,027	316	4,303	26,715	0	0	0	0	0	26,715
<b>TOTALS</b>	<b>34,369</b>	<b>15,723</b>	<b>14,027</b>	<b>316</b>	<b>4,303</b>	<b>26,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,715</b>

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	10,249
Budget Authority Thru FY 2011	28,534
FY 2011 Budget Authority Changes	
FY 2011 OPEFM Amend.	4,147
Current FY 2011 Budget Authority	32,681
Budget Authority Request for FY 2012	59,396
Increase (Decrease) to Total Authority	26,715

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	26,715	100.0

**GM0-NX837-COOLIDGE HS MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** NX837  
**Ward:** 4  
**Location:** 6315 5TH STREET, NW  
**Facility Name or Identifier:** COOLIDGE HS  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$86,744,000

**Description:**

This project encompasses facility upgrades designed to revitalize the educational environment at Coolidge High School. Facility components such as roofs, boilers, and windows are failing, and costly maintenance procedures are unable to correct these problems. Costs increase as these deficiencies continue and the ability of the school to deliver quality curriculum in the classrooms is diminished. This project will also eliminate the many facility emergencies that occur as the result of years of deferred maintenance. The improvements will be accomplished through a revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues and the Americans with Disabilities Act(ADA).

**Justification:**

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	11/15/2014	
Design Complete (FY)	10/06/2015	10/06/2015
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2016	
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	2,544	2,538	6	0	0	0	0	3,050	36,700	44,450	0	84,200
<b>TOTALS</b>	<b>2,544</b>	<b>2,538</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,050</b>	<b>36,700</b>	<b>44,450</b>	<b>0</b>	<b>84,200</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	2,544	2,538	6	0	0	0	0	3,050	36,700	44,307	0	84,057
Pay Go (0301)	0	0	0	0	0	0	0	0	0	143	0	143
<b>TOTALS</b>	<b>2,544</b>	<b>2,538</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,050</b>	<b>36,700</b>	<b>44,450</b>	<b>0</b>	<b>84,200</b>

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority	1,400
Budget Authority Thru FY 2011	2,544
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	2,544
Budget Authority Request for FY 2012	86,744
Increase (Decrease) to Total Authority	84,200

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data		
Object	FTE	FY2012 Budget % of Project
Personal Services	0.0	0 0.0
Non Personal Services	0.0	0 0.0

**GM0-PB337-BURRVILLE ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** PB337  
**Ward:** 7  
**Location:** 801 DIVISION AVENUE NE  
**Facility Name or Identifier:** BURRVILLE ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$17,000,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

Milestone Data		Projected	Actual
<b>Environmental Approvals</b>			
Design Start (FY)		01/15/2015	
Design Complete (FY)		04/01/2015	04/01/2015
Construction Start (FY)		06/15/2015	
Construction Complete (FY)		08/15/2018	
Closeout (FY)			

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	248	248	0	0	0	0	0	0	0	0	0	0
(04) Construction	2,712	2,617	37	58	0	0	0	0	7,300	0	0	7,300
(05) Equipment	18	18	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>2,978</b>	<b>2,883</b>	<b>37</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>7,300</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	2,978	2,883	37	58	0	0	0	0	7,300	0	0	7,300
<b>TOTALS</b>	<b>2,978</b>	<b>2,883</b>	<b>37</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>7,300</b>

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	2,978
Budget Authority Thru FY 2011	2,978
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	2,978
Budget Authority Request for FY 2012	10,278
Increase (Decrease) to Total Authority	7,300

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-PE337-DREW ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** PE337  
**Ward:** 7  
**Location:** 5600 EADS STREET NE  
**Facility Name or Identifier:** DREW ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$13,500,000



**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	04/01/2015
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	298	298	0	0	0	0	0	0	0	0	0	0
(04) Construction	3,554	3,383	0	149	21	0	0	0	6,100	0	0	6,100
<b>TOTALS</b>	<b>3,853</b>	<b>3,682</b>	<b>0</b>	<b>149</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	3,853	3,682	0	149	21	0	0	0	6,100	0	0	6,100
<b>TOTALS</b>	<b>3,853</b>	<b>3,682</b>	<b>0</b>	<b>149</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	3,853
Budget Authority Thru FY 2011	3,853
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	3,853
Budget Authority Request for FY 2012	9,953
Increase (Decrease) to Total Authority	6,100

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-PK337-MARTIN LUTHER KING ES MODERNIZATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** PK337  
**Ward:** 8  
**Location:** 3200 6TH STREET SE  
**Facility Name or Identifier:** MARTIN LUTHER KING ES  
**Status:** 0  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$13,800,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

Milestone Data		Projected	Actual
<b>Environmental Approvals</b>			
Design Start (FY)		01/15/2015	
Design Complete (FY)		04/01/2015	04/01/2015
Construction Start (FY)		06/15/2015	
Construction Complete (FY)		08/15/2018	
Closeout (FY)			

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	100	100	0	0	0	0	0	0	0	0	0	0
(04) Construction	3,653	2,582	246	96	728	0	0	0	5,100	0	0	5,100
<b>TOTALS</b>	<b>3,754</b>	<b>2,683</b>	<b>246</b>	<b>96</b>	<b>728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	3,754	2,683	246	96	728	0	0	0	5,100	0	0	5,100
<b>TOTALS</b>	<b>3,754</b>	<b>2,683</b>	<b>246</b>	<b>96</b>	<b>728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	2,999
Budget Authority Thru FY 2011	3,004
FY 2011 Budget Authority Changes	
FY 2011 OPEFM Amend.	750
Current FY 2011 Budget Authority	3,754
Budget Authority Request for FY 2012	8,854
Increase (Decrease) to Total Authority	5,100

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-PL337-TRUESDELL ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** PL337  
**Ward:** 4  
**Location:** 800 INGRAHAM STREET NW  
**Facility Name or Identifier:** TRUESDELL ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$17,155,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	04/01/2015
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	270	270	0	0	0	0	0	0	0	0	0	0
(04) Construction	3,977	3,641	247	89	0	0	0	4,855	5,300	0	0	10,155
<b>TOTALS</b>	<b>4,248</b>	<b>3,911</b>	<b>247</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,855</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>10,155</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	4,248	3,911	247	89	0	0	0	4,855	5,300	0	0	10,155
<b>TOTALS</b>	<b>4,248</b>	<b>3,911</b>	<b>247</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,855</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>10,155</b>

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	3,958
Budget Authority Thru FY 2011	4,248
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	4,248
Budget Authority Request for FY 2012	14,403
Increase (Decrease) to Total Authority	10,155

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-PR337-RON BROWN ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** PR337  
**Ward:** 7  
**Location:** 4800 MEADE STREET NE  
**Facility Name or Identifier:** RON BROWN MS  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$39,600,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	04/01/2012
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	4,050	0	0	0	13,100	0	17,150
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,100</b>	<b>0</b>	<b>17,150</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,050	0	0	0	0	0	4,050
Pay Go (0301)	0	0	0	0	0	0	0	0	0	13,100	0	13,100
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,100</b>	<b>0</b>	<b>17,150</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	17,150
Increase (Decrease) to Total Authority	17,150

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data		
Object	FTE	FY2012 Budget % of Project
Personal Services	0.0	0 0.0
Non Personal Services	0.0	4,050 100.0

**GM0-PT337-TYLER ES MODERNIZATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** PT337  
**Ward:** 6  
**Location:** 1001 G STREET SE  
**Facility Name or Identifier:** TYLER ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$13,700,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. 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 is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	04/01/2015
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	259	259	0	0	0	0	0	0	0	0	0	0
(04) Construction	3,499	3,219	273	0	7	0	0	0	5,600	0	0	5,600
<b>TOTALS</b>	<b>3,758</b>	<b>3,478</b>	<b>273</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	3,758	3,478	273	0	7	0	0	0	5,600	0	0	5,600
<b>TOTALS</b>	<b>3,758</b>	<b>3,478</b>	<b>273</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	3,758
Budget Authority Thru FY 2011	3,758
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	3,758
Budget Authority Request for FY 2012	9,358
Increase (Decrease) to Total Authority	5,600

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-PW337-JO WILSON ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** PW337  
**Ward:** 6  
**Location:** 660 K STREET NE  
**Facility Name or Identifier:** JO WILSON ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$16,600,000



**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	04/01/2015
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	3,703	3,599	92	0	11	0	0	0	8,400	0	0	8,400
<b>TOTALS</b>	<b>3,703</b>	<b>3,600</b>	<b>92</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	3,703	3,600	92	0	11	0	0	0	8,400	0	0	8,400
<b>TOTALS</b>	<b>3,703</b>	<b>3,600</b>	<b>92</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	3,703
Budget Authority Thru FY 2011	3,703
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	3,703
Budget Authority Request for FY 2012	12,103
Increase (Decrease) to Total Authority	8,400

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-SE337-SEATON ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** SE337  
**Ward:** 2  
**Location:** 1503 10TH STREET NW  
**Facility Name or Identifier:** SEATON ES  
**Status:** Under design  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$18,300,000



**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/01/2011	
Design Complete (FY)	04/01/2011	04/01/2011
Construction Start (FY)	06/01/2011	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	177	31	146	0	0	0	0	0	0	0	0	0
(04) Construction	4,300	0	8	318	3,975	0	0	0	7,400	0	0	7,400
<b>TOTALS</b>	<b>4,477</b>	<b>31</b>	<b>153</b>	<b>318</b>	<b>3,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	4,477	31	153	318	3,975	0	0	0	7,400	0	0	7,400
<b>TOTALS</b>	<b>4,477</b>	<b>31</b>	<b>153</b>	<b>318</b>	<b>3,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>

Additional Appropriation Data	
First Appropriation FY	2011
Original 6-Year Budget Authority	4,477
Budget Authority Thru FY 2011	177
FY 2011 Budget Authority Changes	
FY 2011 OPEFM Amend.	4,300
Current FY 2011 Budget Authority	4,477
Budget Authority Request for FY 2012	11,877
Increase (Decrease) to Total Authority	7,400

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-SG106-WINDOW REPLACEMENT**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**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:** \$17,855,000

**Description:**

This stabilization project encompasses critical window upgrades and replacements 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:**

-

**Progress Assessment:**

-

**Related Projects:**

-

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	1,729	1,598	131	0	0	0	0	0	0	0	0	0
(03) Project Management	4,683	4,600	39	26	19	0	0	0	0	0	0	0
(04) Construction	47,036	41,507	2,792	2,573	163	2,500	3,000	3,157	0	0	0	8,657
<b>TOTALS</b>	<b>53,448</b>	<b>47,704</b>	<b>2,963</b>	<b>2,599</b>	<b>182</b>	<b>2,500</b>	<b>3,000</b>	<b>3,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,657</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	53,448	47,704	2,963	2,599	182	2,500	0	0	0	0	0	2,500
Pay Go (0301)	0	0	0	0	0	0	3,000	3,157	0	0	0	6,157
<b>TOTALS</b>	<b>53,448</b>	<b>47,704</b>	<b>2,963</b>	<b>2,599</b>	<b>182</b>	<b>2,500</b>	<b>3,000</b>	<b>3,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,657</b>

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority	9,198
Budget Authority Thru FY 2011	9,198
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	9,198
Budget Authority Request for FY 2012	17,855
Increase (Decrease) to Total Authority	8,657

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

**GM0-TA137-TUBMAN ES MODERNIZATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**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:** \$12,300,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. 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 is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	04/01/2015
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	3,645	3,645	0	0	0	0	0	0	6,600	0	0	6,600
<b>TOTALS</b>	<b>3,645</b>	<b>3,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	3,645	3,645	0	0	0	0	0	0	6,600	0	0	6,600
<b>TOTALS</b>	<b>3,645</b>	<b>3,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority	3,205
Budget Authority Thru FY 2011	3,645
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	3,645
Budget Authority Request for FY 2012	10,245
Increase (Decrease) to Total Authority	6,600

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-TB137-BRENT ES MODERNIZATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** TB137  
**Ward:** 6  
**Location:** 301 NORTH CAROLINA AVENUE SE  
**Facility Name or Identifier:** BRENT ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$8,600,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases with an addition. 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 is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	04/01/2015
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	4,486	4,475	10	0	1	0	0	0	3,800	0	0	3,800
<b>TOTALS</b>	<b>4,486</b>	<b>4,475</b>	<b>10</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	4,486	4,475	10	0	1	0	0	0	3,800	0	0	3,800
<b>TOTALS</b>	<b>4,486</b>	<b>4,475</b>	<b>10</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority	3,661
Budget Authority Thru FY 2011	4,486
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	4,486
Budget Authority Request for FY 2012	8,286
Increase (Decrease) to Total Authority	3,800

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-TB237-BURROUGHS ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** TB237  
**Ward:** 5  
**Location:** 1820 MONROE STREET NE  
**Facility Name or Identifier:** BURROUGHS ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$13,400,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	04/01/2015
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	3	3	0	0	0	0	0	0	0	0	0	0
(04) Construction	6,342	4,660	1,682	0	0	0	0	0	6,900	0	0	6,900
<b>TOTALS</b>	<b>6,345</b>	<b>4,664</b>	<b>1,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	6,345	4,664	1,682	0	0	0	0	0	6,900	0	0	6,900
<b>TOTALS</b>	<b>6,345</b>	<b>4,664</b>	<b>1,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority	3,407
Budget Authority Thru FY 2011	6,345
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	6,345
Budget Authority Request for FY 2012	13,245
Increase (Decrease) to Total Authority	6,900

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-TB337-FEREBEE HOPE ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** TB337  
**Ward:** 8  
**Location:** 3999 8TH STREET SE  
**Facility Name or Identifier:** FEREBEE HOPE ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$27,900,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

Milestone Data		Projected	Actual
<b>Environmental Approvals</b>			
Design Start (FY)		01/15/2015	
Design Complete (FY)		04/01/2015	04/01/2015
Construction Start (FY)		06/15/2015	
Construction Complete (FY)		08/15/2018	
Closeout (FY)			

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	4,533	4,532	0	0	0	0	0	0	10,200	0	0	10,200
<b>TOTALS</b>	<b>4,533</b>	<b>4,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	4,533	4,532	0	0	0	0	0	0	10,200	0	0	10,200
<b>TOTALS</b>	<b>4,533</b>	<b>4,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority	3,917
Budget Authority Thru FY 2011	4,533
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	4,533
Budget Authority Request for FY 2012	14,733
Increase (Decrease) to Total Authority	10,200

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-TU337-TURNER ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** TU337  
**Ward:** 8  
**Location:** 3264 STANTON ROAD SE  
**Facility Name or Identifier:** TURNER ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$34,450,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases with the addition of a gymnasium and playing fields and courts. 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 is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	04/01/2012
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	16,259	81	178	796	15,204	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	10,950	0	0	7,000	0	0	17,950
<b>TOTALS</b>	<b>16,259</b>	<b>81</b>	<b>178</b>	<b>796</b>	<b>15,204</b>	<b>10,950</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>17,950</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	16,259	81	178	796	15,204	10,950	0	0	7,000	0	0	17,950
<b>TOTALS</b>	<b>16,259</b>	<b>81</b>	<b>178</b>	<b>796</b>	<b>15,204</b>	<b>10,950</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>17,950</b>

Additional Appropriation Data	
First Appropriation FY	2011
Original 6-Year Budget Authority	16,259
Budget Authority Thru FY 2011	259
FY 2011 Budget Authority Changes	
FY 2011 OPEFM Amend.	16,000
Current FY 2011 Budget Authority	16,259
Budget Authority Request for FY 2012	34,209
Increase (Decrease) to Total Authority	17,950

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,950	100.0

**GM0-WT337-WHITTIER EC MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** WT337  
**Ward:** 4  
**Location:** 6201 5TH STREET NW  
**Facility Name or Identifier:** WHITTIER EC  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,850,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases with an addition. 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 is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

-

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	04/01/2015
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	254	253	1	0	0	0	0	0	0	0	0	0
(04) Construction	3,986	1,941	236	0	1,809	0	0	3,650	5,400	0	0	9,050
<b>TOTALS</b>	<b>4,240</b>	<b>2,194</b>	<b>237</b>	<b>0</b>	<b>1,809</b>	<b>0</b>	<b>0</b>	<b>3,650</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>9,050</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	4,240	2,194	237	0	1,809	0	0	3,650	5,400	0	0	9,050
<b>TOTALS</b>	<b>4,240</b>	<b>2,194</b>	<b>237</b>	<b>0</b>	<b>1,809</b>	<b>0</b>	<b>0</b>	<b>3,650</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>9,050</b>

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	4,240
Budget Authority Thru FY 2011	4,240
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	4,240
Budget Authority Request for FY 2012	13,290
Increase (Decrease) to Total Authority	9,050

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# GM0-YY101-BANNEKER HS MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY101  
**Ward:** 1  
**Location:** 800 EUCLID STREET NW  
**Facility Name or Identifier:** BANNEKER HS  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$42,108,000



## Description:

This project involves the modernization and renovation of this 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

NA

## Related Projects:

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	11/15/2015	
Design Complete (FY)	10/06/2016	10/06/2016
Construction Start (FY)	06/15/2016	
Construction Complete (FY)	08/15/2017	
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	3,000	21,815	17,293	42,108
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>21,815</b>	<b>17,293</b>	<b>42,108</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	3,000	21,815	9,585	34,400
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	7,708	7,708
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>21,815</b>	<b>17,293</b>	<b>42,108</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	42,108
Increase (Decrease) to Total Authority	42,108

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY102-SPINGARN HS MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY102  
**Ward:** 5  
**Location:** 2500 BENNING ROAD NE  
**Facility Name or Identifier:** SPINGARN HS  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$65,100,000

**Description:**

Full Modernization of Spingarn SHS, and associated swinging of students, faculty and staff. Modernization consisting of MEP replacement, restoration of the exterior, new roofing, interior improvements, new FFE, and IT upgrades.

**Justification:**

This project is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	11/15/2015	
Design Complete (FY)	10/06/2016	10/06/2016
Construction Start (FY)	06/15/2016	
Construction Complete (FY)	08/15/2017	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	3,000	32,400	29,700	65,100
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>32,400</b>	<b>29,700</b>	<b>65,100</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	14,504	24,361	38,865
Pay Go (0301)	0	0	0	0	0	0	0	0	3,000	17,896	5,339	26,235
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>32,400</b>	<b>29,700</b>	<b>65,100</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	65,100
Increase (Decrease) to Total Authority	65,100

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY103-FRANCIS/STEVENS ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY103  
**Ward:** 2  
**Location:** 2425 N STREET NW  
**Facility Name or Identifier:** FRANCIS-STEVENS EC  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$24,100,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	04/01/2015
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	6,600	0	0	6,600
<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>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	6,600	0	0	6,600
<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>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012	6,600	
Increase (Decrease) to Total Authority	6,600	

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY104-HAMILTON MS MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY104  
**Ward:** 5  
**Location:** 1401 BRENTWOOD PARKWAY NE  
**Facility Name or Identifier:** HAMILTON CENTER  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$44,200,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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:**

See the MFP.

**Progress Assessment:**

See the MFP.

**Related Projects:**

See the MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	04/01/2015
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	10,700	0	0	10,700
<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>10,700</b>	<b>0</b>	<b>0</b>	<b>10,700</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	10,700	0	0	10,700
<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>10,700</b>	<b>0</b>	<b>0</b>	<b>10,700</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		10,700
Increase (Decrease) to Total Authority		10,700

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY105-PROSPECT ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY105  
**Ward:** 6  
**Location:** 920 F STREET NE  
**Facility Name or Identifier:** PROSPECT LEARNING CENTER  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$14,800,000



**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	04/01/2015
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	4,200	0	0	4,200
<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>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	4,200	0	0	4,200
<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>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	4,200
Increase (Decrease) to Total Authority	4,200

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY106-WASHINGTONMETRO MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY106  
**Ward:** 1  
**Location:** 300 BRYANT STREET NW  
**Facility Name or Identifier:** WASHINGTON METROPOLITAN HS  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$12,400,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	04/01/2015
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	3,400	0	0	3,400
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	3,400	0	0	3,400
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	3,400
Increase (Decrease) to Total Authority	3,400

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY107-LOGAN ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY107  
**Ward:** 6  
**Location:** 215 G STREET NE  
**Facility Name or Identifier:** LOGAN ES  
**Status:** Under design  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$13,340,000



**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	02/15/2011	
Design Complete (FY)	05/11/2011	05/11/2011
Construction Start (FY)	06/15/2011	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	3,300	0	0	3,300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	3,300	0	0	3,300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		3,300
Increase (Decrease) to Total Authority		3,300

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY108-BROWNE MS MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY108  
**Ward:** 5  
**Location:** 850 26TH STREET NE  
**Facility Name or Identifier:** BROWNE EC  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$54,700,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	04/01/2015
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	15,100	0	0	15,100
<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>15,100</b>	<b>0</b>	<b>0</b>	<b>15,100</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	15,100	0	0	15,100
<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>15,100</b>	<b>0</b>	<b>0</b>	<b>15,100</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		15,100
Increase (Decrease) to Total Authority		15,100

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY120-SHAW MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY120  
**Ward:** 2  
**Location:** 925 RHODE ISLAND AVENUE NW  
**Facility Name or Identifier:** SHAW MS  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$54,820,000

**Description:**

This project involves the modernization and renovation of this 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:**

-

**Progress Assessment:**

NA

**Related Projects:**

-

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2013	
Design Complete (FY)	04/01/2013	04/01/2013
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	1,320	24,400	29,100	0	0	54,820
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,320</b>	<b>24,400</b>	<b>29,100</b>	<b>0</b>	<b>0</b>	<b>54,820</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	1,320	21,960	18,885	0	0	42,165
Pay Go (0301)	0	0	0	0	0	0	0	2,440	10,215	0	0	12,655
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,320</b>	<b>24,400</b>	<b>29,100</b>	<b>0</b>	<b>0</b>	<b>54,820</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	54,820
Increase (Decrease) to Total Authority	54,820

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data		
Object	FTE	FY2012 Budget % of Project
Personal Services	0.0	0 0.0
Non Personal Services	0.0	0 0.0

**GM0-YY121-FINE ARTS CAPITAL PROJECT**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY121  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$6,000,000

**Description:**  
 The project involves the renovation of classrooms at various schools for fine arts programs.

**Justification:**

-

**Progress Assessment:**

NA

**Related Projects:**

-

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	6,000	0	0	0	0	6,000
<b>TOTALS</b>	<b>0</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>0</b>	<b>6,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	6,000	0	0	0	0	6,000
<b>TOTALS</b>	<b>0</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>0</b>	<b>6,000</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	6,000
Increase (Decrease) to Total Authority	6,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY122-NOYES ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY122  
**Ward:** 5  
**Location:** 2725 10TH STREET NE  
**Facility Name or Identifier:** NOYES EC  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$7,300,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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:**

-

**Progress Assessment:**

NA

**Related Projects:**

-

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2015	
Design Complete (FY)	04/01/2015	04/01/2015
Construction Start (FY)	06/15/2015	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	7,300	0	0	7,300
<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>7,300</b>	<b>0</b>	<b>0</b>	<b>7,300</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	7,300	0	0	7,300
<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>7,300</b>	<b>0</b>	<b>0</b>	<b>7,300</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		7,300
Increase (Decrease) to Total Authority		7,300

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY140-AMIDON ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY140  
**Ward:** 6  
**Location:** 401 I STREET SW  
**Facility Name or Identifier:** AMIDON-BOWEN ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$19,200,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	04/01/2012
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	4,800	0	0	0	7,200	0	12,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>12,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,800	0	0	0	7,200	0	12,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>12,000</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		12,000
Increase (Decrease) to Total Authority		12,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,800	100.0

**GM0-YY141-BROOKLAND ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY141  
**Ward:** 5  
**Location:** 1401 MICHIGAN AVENUE NE  
**Facility Name or Identifier:** BROOKLAND @ BUNKER HILL EC  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$20,650,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	04/01/2012
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	4,700	3,100	0	0	5,750	0	13,550
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>13,550</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,700	3,100	0	0	5,750	0	13,550
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>13,550</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		13,550
Increase (Decrease) to Total Authority		13,550

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,700	100.0

**GM0-YY142-BRUCE MONROE @ PARKVIEW ES**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY142  
**Ward:** 1  
**Location:** 3560 WARDER STREET NW  
**Facility Name or Identifier:** BRUCE MONROE @ PARKVIEW ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$20,400,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data		Projected	Actual
<b>Environmental Approvals</b>			
Design Start (FY)		01/15/2012	
Design Complete (FY)		04/01/2012	04/01/2012
Construction Start (FY)		06/15/2012	
Construction Complete (FY)		08/15/2018	
Closeout (FY)			

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	5,500	0	0	0	6,500	0	12,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>12,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	5,500	0	0	0	6,500	0	12,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>12,000</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		12,000
Increase (Decrease) to Total Authority		12,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,500	100.0

**GM0-YY144-HOUSTON ES RENOVATION/MODERNIZATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY144  
**Ward:** 7  
**Location:** 1100 50TH PLACE NE  
**Facility Name or Identifier:** HOUSTON ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,300,000



**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	04/01/2012
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	4,000	0	0	0	5,200	0	9,200
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>9,200</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,000	0	0	0	5,200	0	9,200
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>9,200</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		9,200
Increase (Decrease) to Total Authority		9,200

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	100.0

# GM0-YY145-KETCHAM ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY145  
**Ward:** 8  
**Location:** 1919 15TH STREET SE  
**Facility Name or Identifier:** KETCHAM ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$21,800,000



## Description:

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

NA

## Related Projects:

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	04/01/2012
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	6,000	0	0	6,700	0	0	12,700
<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>6,700</b>	<b>0</b>	<b>0</b>	<b>12,700</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	6,000	0	0	6,700	0	0	12,700
<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>6,700</b>	<b>0</b>	<b>0</b>	<b>12,700</b>

## Additional Appropriation Data

First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		12,700
Increase (Decrease) to Total Authority		12,700

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

## Full Time Equivalent Data

Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,000	100.0

**GM0-YY146-LASALLE ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY146  
**Ward:** 4  
**Location:** 501 RIGGS ROAD NE  
**Facility Name or Identifier:** LASALLE-BACKUS EC  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,700,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	04/01/2012
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	4,200	0	0	0	5,100	0	9,300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>9,300</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,200	0	0	0	5,100	0	9,300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>9,300</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	9,300
Increase (Decrease) to Total Authority	9,300

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,200	100.0

**GM0-YY147-LECKIE ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY147  
**Ward:** 8  
**Location:** 4201 ML KING AVENUE SW  
**Facility Name or Identifier:** LECKIE ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$16,800,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	04/01/2012
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	4,400	0	0	0	5,800	0	10,200
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>10,200</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,400	0	0	0	5,800	0	10,200
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>10,200</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		10,200
Increase (Decrease) to Total Authority		10,200

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,400	100.0

**GM0-YY148-MARIE REED ES**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY148  
**Ward:**  
**Location:** 2201 18TH STREET NW  
**Facility Name or Identifier:** MARIE REED ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$23,800,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data		Projected	Actual
<b>Environmental Approvals</b>			
Design Start (FY)		01/15/2012	
Design Complete (FY)		04/01/2012	04/01/2012
Construction Start (FY)		06/15/2012	
Construction Complete (FY)		08/15/2018	
Closeout (FY)			

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	6,100	0	0	0	8,400	0	14,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>14,500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	6,100	0	0	0	8,400	0	14,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>14,500</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		14,500
Increase (Decrease) to Total Authority		14,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,100	100.0

**GM0-YY149-MC TERRELL ES RENOVATION/MODERNIZATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY149  
**Ward:** 8  
**Location:** 3301 WHEELER ROAD SE  
**Facility Name or Identifier:** MC TERRELL-MCGOGNEY ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$28,700,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data		Projected	Actual
<b>Environmental Approvals</b>			
Design Start (FY)		01/15/2012	
Design Complete (FY)		04/01/2012	04/01/2012
Construction Start (FY)		06/15/2012	
Construction Complete (FY)		08/15/2018	
Closeout (FY)			

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	7,500	0	0	0	9,700	0	17,200
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>17,200</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	7,500	0	0	0	9,700	0	17,200
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>17,200</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		17,200
Increase (Decrease) to Total Authority		17,200

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,500	100.0

**GM0-YY150-NALLE ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY150  
**Ward:** 7  
**Location:** 219 50TH STREET SE  
**Facility Name or Identifier:** NALLE ES  
**Status:** Developing scope of work  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$23,100,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	04/01/2012
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	5,600	0	0	0	8,900	0	14,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>14,500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	5,600	0	0	0	8,900	0	14,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>14,500</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		14,500
Increase (Decrease) to Total Authority		14,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,600	100.0

# GM0-YY151-PEABODY ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY151  
**Ward:** 6  
**Location:** 425 C STREET NE  
**Facility Name or Identifier:** PEABODY ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$9,400,000



**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	04/01/2012
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	2,500	0	0	0	3,000	0	5,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,500	0	0	0	3,000	0	5,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,500</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012	5,500	
Increase (Decrease) to Total Authority	5,500	

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

# GM0-YY152-POWELL ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY152  
**Ward:** 4  
**Location:** 1350 UPSHUR STREET NW  
**Facility Name or Identifier:** POWELL ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,150,000



**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	04/01/2012
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	2,600	0	4,850	0	3,800	0	11,250
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>4,850</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>11,250</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,600	0	4,850	0	3,800	0	11,250
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>4,850</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>11,250</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		11,250
Increase (Decrease) to Total Authority		11,250

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,600	100.0

# GM0-YY153-ROSS ES RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY153  
**Ward:** 2  
**Location:** 1730 R STREET NW  
**Facility Name or Identifier:** ROSS ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$5,600,000



**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	04/01/2012
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	1,500	0	0	0	1,800	0	3,300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>3,300</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,500	0	0	0	1,800	0	3,300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>3,300</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	3,300
Increase (Decrease) to Total Authority	3,300

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

**GM0-YY156-SIMON ES RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY156  
**Ward:** 8  
**Location:** 401 MISSISSIPPI AVENUE SE  
**Facility Name or Identifier:** SIMON ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$21,400,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2012	
Design Complete (FY)	04/01/2012	04/01/2012
Construction Start (FY)	06/15/2012	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	4,500	0	0	0	10,100	0	14,600
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>14,600</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,500	0	0	0	10,100	0	14,600
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>14,600</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		14,600
Increase (Decrease) to Total Authority		14,600

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,500	100.0

**GM0-YY157-STUART HOBSON MS RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY157  
**Ward:** 6  
**Location:** 410 E STREET NE  
**Facility Name or Identifier:** STUART-HOBSON MS  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$26,000,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data		Projected	Actual
<b>Environmental Approvals</b>			
Design Start (FY)		01/15/2012	
Design Complete (FY)		04/01/2012	04/01/2012
Construction Start (FY)		06/15/2012	
Construction Complete (FY)		08/15/2018	
Closeout (FY)			

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	7,100	0	0	0	8,100	0	15,200
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>15,200</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	7,100	0	0	0	8,100	0	15,200
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>15,200</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		15,200
Increase (Decrease) to Total Authority		15,200

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,100	100.0

**GM0-YY158-SPECIAL PROJECTS**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY158  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$17,095,000

**Description:**

Special needs projects consisting of future renovation and fit-out of schools as directed and identified by the Deputy Mayor of Education and the Office of the Chancellor.

**Justification:**

-

**Progress Assessment:**

NA

**Related Projects:**

-

Milestone Data		Projected	Actual
<b>Environmental Approvals</b>			
Design Start (FY)		01/15/2012	
Design Complete (FY)		04/01/2012	04/01/2012
Construction Start (FY)		06/15/2012	
Construction Complete (FY)		08/15/2016	
Closeout (FY)			

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	2,352	3,014	3,653	4,047	2,468	701	16,235
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,352</b>	<b>3,014</b>	<b>3,653</b>	<b>4,047</b>	<b>2,468</b>	<b>701</b>	<b>16,235</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,352	0	0	0	0	0	2,352
Pay Go (0301)	0	0	0	0	0	0	3,014	3,653	4,047	2,468	701	13,883
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,352</b>	<b>3,014</b>	<b>3,653</b>	<b>4,047</b>	<b>2,468</b>	<b>701</b>	<b>16,235</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	16,235
Increase (Decrease) to Total Authority	16,235

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,352	100.0

**GM0-YY159-ELLINGTON MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY159  
**Ward:** 2  
**Location:** 3500 R STREET NW  
**Facility Name or Identifier:** ELLINGTON HS  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$71,000,000

**Description:**

This project involves the modernization and renovation of this 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	11/01/2012	
Design Complete (FY)	04/01/2013	04/01/2013
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	3,500	36,210	31,290	0	0	0	71,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>36,210</b>	<b>31,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,500	33,673	28,280	0	0	0	65,453
Pay Go (0301)	0	0	0	0	0	0	2,537	3,010	0	0	0	5,547
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>36,210</b>	<b>31,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,000</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	71,000
Increase (Decrease) to Total Authority	71,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	100.0

**GM0-YY160-ADAMS ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY160  
**Ward:** 1  
**Location:** 2020 19TH STREET NW  
**Facility Name or Identifier:** ADAMS ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$11,400,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2013	
Design Complete (FY)	04/01/2013	04/01/2013
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	4,000	0	0	4,900	0	8,900
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>8,900</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	4,000	0	0	4,900	0	8,900
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>8,900</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		8,900
Increase (Decrease) to Total Authority		8,900

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# GM0-YY161-BEERS ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY161  
**Ward:** 7  
**Location:** 3600 ALABAMA AVENUE SE  
**Facility Name or Identifier:** BEERS ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$19,400,000



**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2013	
Design Complete (FY)	04/02/2013	04/02/2013
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	5,300	0	0	0	6,100	11,400
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>11,400</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	5,300	0	0	0	6,100	11,400
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>11,400</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		11,400
Increase (Decrease) to Total Authority		11,400

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY162-HEARST ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY162  
**Ward:** 3  
**Location:** 3950 37TH STREET NW  
**Facility Name or Identifier:** HEARST ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$14,250,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2013	
Design Complete (FY)	04/03/2013	04/03/2013
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	3,350	6,350	0	0	0	2,700	12,400
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,350</b>	<b>6,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>12,400</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,350	6,350	0	0	0	2,700	12,400
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,350</b>	<b>6,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>12,400</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		12,400
Increase (Decrease) to Total Authority		12,400

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,350	100.0

# GM0-YY163-HENDLEY ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY163  
**Ward:** 8  
**Location:** 425 CHESAPEAKE STREET SE  
**Facility Name or Identifier:** HENDLEY ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$18,900,000



## Description:

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

NA

## Related Projects:

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2013	
Design Complete (FY)	04/04/2013	04/04/2013
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	4,900	0	0	0	6,400	11,300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>11,300</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	4,900	0	0	0	6,400	11,300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>11,300</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		11,300
Increase (Decrease) to Total Authority		11,300

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY164-HYDE ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY164  
**Ward:** 2  
**Location:** 3219 O STREET NW  
**Facility Name or Identifier:** HYDE-ADDISON ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$5,500,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2013	
Design Complete (FY)	04/05/2013	04/05/2013
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	1,400	0	0	0	2,100	3,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>3,500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	1,400	0	0	0	2,100	3,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>3,500</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		3,500
Increase (Decrease) to Total Authority		3,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# GM0-YY165-JEFFERSON MS MODERNIZATION /RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY165  
**Ward:** 6  
**Location:** 801 7TH STREET SW  
**Facility Name or Identifier:** JEFFERSON MS  
**Status:** Under design  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$29,350,000



## Description:

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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:

See MFP.

## Progress Assessment:

See MFP.

## Related Projects:

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2011	
Design Complete (FY)	04/06/2011	04/06/2011
Construction Start (FY)	06/15/2011	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	7,400	0	0	0	9,300	16,700
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,300</b>	<b>16,700</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	7,400	0	0	0	9,300	16,700
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,300</b>	<b>16,700</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		16,700
Increase (Decrease) to Total Authority		16,700

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY167-LANGDON ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY167  
**Ward:** 5  
**Location:** 1900 EVARTS STREET NE  
**Facility Name or Identifier:** LANGDON EC  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$23,650,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2013	
Design Complete (FY)	04/07/2013	04/07/2013
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	6,900	3,450	0	0	8,300	18,650
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>8,300</b>	<b>18,650</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	6,900	3,450	0	0	8,300	18,650
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>8,300</b>	<b>18,650</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		18,650
Increase (Decrease) to Total Authority		18,650

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY168-LUDLOW-TAYLOR ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY168  
**Ward:** 6  
**Location:** 659 G STREET NE  
**Facility Name or Identifier:** LUDLOW-TAYLOR ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$17,700,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2013	
Design Complete (FY)	04/08/2013	04/08/2013
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	4,500	0	0	0	6,300	10,800
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>10,800</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	4,500	0	0	0	6,300	10,800
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>10,800</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		10,800
Increase (Decrease) to Total Authority		10,800

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY169-MANN ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY169  
**Ward:** 3  
**Location:** 4430 NEWARK STREET NW  
**Facility Name or Identifier:** MANN ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,975,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2013	
Design Complete (FY)	04/10/2013	04/10/2013
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	3,525	6,950	0	0	0	3,300	13,775
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,525</b>	<b>6,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>13,775</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,525	6,950	0	0	0	3,300	13,775
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,525</b>	<b>6,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>13,775</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		13,775
Increase (Decrease) to Total Authority		13,775

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,525	100.0

**GM0-YY170-ORR ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY170  
**Ward:** 8  
**Location:** 2200 MINNESOTA AVENUE SE  
**Facility Name or Identifier:** ORR ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$18,800,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2013	
Design Complete (FY)	04/11/2013	04/11/2013
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	5,200	0	0	0	5,800	11,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>11,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	5,200	0	0	0	5,800	11,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>11,000</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		11,000
Increase (Decrease) to Total Authority		11,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# GM0-YY171-SHEPHERD ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY171  
**Ward:** 4  
**Location:** 7800 14TH STREET NW  
**Facility Name or Identifier:** SHEPHERD ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$21,500,000



## Description:

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

## Progress Assessment:

NA

## Related Projects:

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2013	
Design Complete (FY)	04/12/2013	04/12/2013
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	5,500	0	0	0	7,800	13,300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>13,300</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	5,500	0	0	0	7,800	13,300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>13,300</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		13,300
Increase (Decrease) to Total Authority		13,300

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY173-WEST ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY173  
**Ward:** 4  
**Location:** 1338 FARRAGUT STREET NW  
**Facility Name or Identifier:** WEST EC  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$17,400,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. 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:**

See the MFP.

**Progress Assessment:**

See the MFP.

**Related Projects:**

See the MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2013	
Design Complete (FY)	04/14/2013	04/14/2013
Construction Start (FY)	06/15/2013	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	4,700	0	0	0	5,500	10,200
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>10,200</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	4,700	0	0	0	5,500	10,200
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>10,200</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		10,200
Increase (Decrease) to Total Authority		10,200

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY176-AITON ES RENOVATION/MODERNIZATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY176  
**Ward:** 7  
**Location:** 533 48TH PLACE NE  
**Facility Name or Identifier:** AITON ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,600,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	04/01/2014
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	3,900	0	0	5,800	9,700
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>9,700</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	3,900	0	0	0	3,900
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	5,800	5,800
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>9,700</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	9,700
Increase (Decrease) to Total Authority	9,700

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY177-BANCROFT ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY177  
**Ward:** 1  
**Location:** 1755 NEWTON STREET NW  
**Facility Name or Identifier:** BANCROFT ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$21,000,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	04/01/2014
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	5,500	0	0	7,300	12,800
<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>5,500</b>	<b>0</b>	<b>0</b>	<b>7,300</b>	<b>12,800</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	5,500	0	0	7,300	12,800
<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>5,500</b>	<b>0</b>	<b>0</b>	<b>7,300</b>	<b>12,800</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		12,800
Increase (Decrease) to Total Authority		12,800

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# GM0-YY178-CW HARRIS ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY178  
**Ward:** 7  
**Location:** 301 53RD STREET SE  
**Facility Name or Identifier:** CW HARRIS ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,100,000



**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	04/01/2014
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	3,900	0	0	5,400	9,300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>9,300</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	3,900	0	0	5,400	9,300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>9,300</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	9,300
Increase (Decrease) to Total Authority	9,300

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY179-DAVIS ES RENOVATION/MODERNIZATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY179  
**Ward:** 7  
**Location:** 4430 H STREET SE  
**Facility Name or Identifier:** DAVIS ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$18,500,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	04/01/2014
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	4,900	0	0	6,300	11,200
<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>4,900</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>11,200</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	4,900	0	0	6,300	11,200
<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>4,900</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>11,200</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		11,200
Increase (Decrease) to Total Authority		11,200

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY180-EATON ES RENOVATION/MODERNIZATON**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY180  
**Ward:** 3  
**Location:** 3301 LOWELL STREET NW  
**Facility Name or Identifier:** EATON ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$11,400,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data		Projected	Actual
<b>Environmental Approvals</b>			
Design Start (FY)		01/15/2014	
Design Complete (FY)		04/01/2014	04/01/2014
Construction Start (FY)		06/15/2014	
Construction Complete (FY)		08/15/2019	
Closeout (FY)			

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	3,300	0	0	3,050	6,350
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,050</b>	<b>6,350</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	3,300	0	0	3,050	6,350
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,050</b>	<b>6,350</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	6,350
Increase (Decrease) to Total Authority	6,350

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# GM0-YY181-ELIOT-HINE JHS RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY181  
**Ward:** 6  
**Location:** 1830 CONSTITUTION AVENUE NE  
**Facility Name or Identifier:** ELIOT-HINE MS  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$39,900,000



**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	04/01/2014
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	10,600	0	0	13,200	23,800
<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>10,600</b>	<b>0</b>	<b>0</b>	<b>13,200</b>	<b>23,800</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	10,600	0	0	13,200	23,800
<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>10,600</b>	<b>0</b>	<b>0</b>	<b>13,200</b>	<b>23,800</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		23,800
Increase (Decrease) to Total Authority		23,800

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY182-GARFIELD ES RENOVATION/MODERNIZATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY182  
**Ward:** 8  
**Location:** 2435 ALABAMA AVENUE SE  
**Facility Name or Identifier:** GARFIELD ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,700,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	04/01/2014
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	4,100	0	0	5,500	9,600
<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>4,100</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>9,600</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	4,100	0	0	5,500	9,600
<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>4,100</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>9,600</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	9,600
Increase (Decrease) to Total Authority	9,600

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY183-GARRISON ES RENOVATION/MODERNIZATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY183  
**Ward:** 2  
**Location:** 1200 S STREET NW  
**Facility Name or Identifier:** GARRISON ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$16,200,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	04/01/2014
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	4,100	0	0	5,900	10,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>5,900</b>	<b>10,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	4,100	0	0	5,900	10,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>5,900</b>	<b>10,000</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		10,000
Increase (Decrease) to Total Authority		10,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY184-KENILWORTH ES RENOVATION/MODERNIZATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY184  
**Ward:** 7  
**Location:** 1300 44TH STREET NE  
**Facility Name or Identifier:** KENILWORTH ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,500,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	04/01/2014
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	3,900	0	0	5,700	9,600
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>5,700</b>	<b>9,600</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	3,900	0	0	5,700	9,600
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>5,700</b>	<b>9,600</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	9,600
Increase (Decrease) to Total Authority	9,600

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY185-KIMBALL ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY185  
**Ward:** 7  
**Location:** 3375 MINNESOTA AVENUE SE  
**Facility Name or Identifier:** KIMBALL ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$20,893,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	04/01/2014
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	5,700	0	0	0	5,700
<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>5,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	5,700	0	0	0	5,700
<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>5,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	5,700
Increase (Decrease) to Total Authority	5,700

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY186-KRAMER MS MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY186  
**Ward:** 8  
**Location:** 1700 Q STREET SE  
**Facility Name or Identifier:** KRAMER MS  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$39,700,000



**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	04/01/2014
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	10,600	0	0	13,100	23,700
<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>10,600</b>	<b>0</b>	<b>0</b>	<b>13,100</b>	<b>23,700</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	10,600	0	0	0	10,600
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	13,100	13,100
<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>10,600</b>	<b>0</b>	<b>0</b>	<b>13,100</b>	<b>23,700</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	23,700
Increase (Decrease) to Total Authority	23,700

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY187-LAFAYETTE ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY187  
**Ward:** 4  
**Location:** 5701 BROAD BRANCH ROAD NW  
**Facility Name or Identifier:** LAFAYETTE ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$34,830,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	04/01/2014
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	4,630	7,800	0	0	10,600	23,030
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,630</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>10,600</b>	<b>23,030</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	4,630	7,800	0	0	0	12,430
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	10,600	10,600
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,630</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>10,600</b>	<b>23,030</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	23,030
Increase (Decrease) to Total Authority	23,030

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY189-MARSHALL EC MODERNIZATION/RENOVATON**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY189  
**Ward:** 5  
**Location:** 3100 FORT LINCOLN DRIVE NE  
**Facility Name or Identifier:** MARSHALL ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$25,200,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	04/01/2014
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	7,100	0	0	7,400	14,500
<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>7,100</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>14,500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	7,100	0	0	0	7,100
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	7,400	7,400
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>14,500</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	14,500
Increase (Decrease) to Total Authority	14,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY190-MURCH ES RENOVATION/MODERNIZATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY190  
**Ward:** 3  
**Location:** 4810 36TH STREET NW  
**Facility Name or Identifier:** MURCH ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$21,650,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	04/01/2014
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	6,200	7,150	0	0	13,350
<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>6,200</b>	<b>7,150</b>	<b>0</b>	<b>0</b>	<b>13,350</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	6,200	7,150	0	0	13,350
<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>6,200</b>	<b>7,150</b>	<b>0</b>	<b>0</b>	<b>13,350</b>

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2011		0
FY 2011 Budget Authority Changes		0
Current FY 2011 Budget Authority		0
Budget Authority Request for FY 2012		13,350
Increase (Decrease) to Total Authority		13,350

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY191-PAYNE ES RENOVATION/MODERNIZATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY191  
**Ward:** 6  
**Location:** 1445 C STREET SE  
**Facility Name or Identifier:** PAYNE ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$12,200,000



**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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:**

See MFP

**Progress Assessment:**

See MFP

**Related Projects:**

See MFP

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	04/01/2014
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	3,200	0	0	4,200	7,400
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>7,400</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	3,200	0	0	0	3,200
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	4,200	4,200
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>7,400</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	7,400
Increase (Decrease) to Total Authority	7,400

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY192-PLUMMER ES RENOVATION/MODERNIZATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY192  
**Ward:** 7  
**Location:** 4601 TEXAS AVENUE SE  
**Facility Name or Identifier:** PLUMMER ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$18,100,000



**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	04/01/2014
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	4,800	0	0	6,100	10,900
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>10,900</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	3,800	0	0	0	3,800
Pay Go (0301)	0	0	0	0	0	0	0	1,000	0	0	6,100	7,100
<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>4,800</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>10,900</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	10,900
Increase (Decrease) to Total Authority	10,900

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY193-RAYMOND ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY193  
**Ward:** 4  
**Location:** 915 SPRING ROAD NW  
**Facility Name or Identifier:** RAYMOND EC  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$19,100,000



**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	04/01/2014
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	5,000	0	0	6,500	11,500
<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>5,000</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>11,500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	3,000	0	0	0	3,000
Pay Go (0301)	0	0	0	0	0	0	0	2,000	0	0	6,500	8,500
<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>5,000</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>11,500</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	11,500
Increase (Decrease) to Total Authority	11,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY194-TRANSITION ACADEMY AT SHADD RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY194  
**Ward:** 7  
**Location:** 5601 EAST CAPITOL ST SE  
**Facility Name or Identifier:** TRANSITION ACADEMY AT SHADD  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$11,900,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	04/01/2014
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2019	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	5,000	0	0	0	5,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	3,000	0	0	0	3,000
Pay Go (0301)	0	0	0	0	0	0	0	2,000	0	0	0	2,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	5,000
Increase (Decrease) to Total Authority	5,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY195-SMOTHERS ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY195  
**Ward:** 7  
**Location:** 4400 BROOKS STREET NE  
**Facility Name or Identifier:** SMOTHERS ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$11,500,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	04/01/2014
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	2,950	0	0	3,800	6,750
<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>2,950</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>6,750</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	950	0	0	0	950
Pay Go (0301)	0	0	0	0	0	0	0	2,000	0	0	3,800	5,800
<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>2,950</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>6,750</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	6,750
Increase (Decrease) to Total Authority	6,750

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY196-STANTON ES MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY196  
**Ward:** 8  
**Location:** 2701 NAYLOR ROAD SE  
**Facility Name or Identifier:** STANTON ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$23,100,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	04/01/2014
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	5,800	0	0	8,600	14,400
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>8,600</b>	<b>14,400</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	3,800	0	0	0	3,800
Pay Go (0301)	0	0	0	0	0	0	0	2,000	0	0	8,600	10,600
<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>5,800</b>	<b>0</b>	<b>0</b>	<b>8,600</b>	<b>14,400</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	14,400
Increase (Decrease) to Total Authority	14,400

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY197-WATKINS ES MODERNIZATION/RENOVATIONS**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY197  
**Ward:** 6  
**Location:** 420 12TH STREET SE  
**Facility Name or Identifier:** WATKINS ES  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$24,600,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	04/01/2014
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	4,800	0	0	6,300	11,100
<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>4,800</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>11,100</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	2,800	0	0	0	2,800
Pay Go (0301)	0	0	0	0	0	0	0	2,000	0	0	6,300	8,300
<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>4,800</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>11,100</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	11,100
Increase (Decrease) to Total Authority	11,100

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**GM0-YY198-WINSTON EC MODERNIZATION/RENOVATION**

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY198  
**Ward:** 7  
**Location:** 3100 ERIE STREET SE  
**Facility Name or Identifier:** WINSTON EC  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$51,500,000

**Description:**

This project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases and an addition to the school. 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 is included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010.

**Progress Assessment:**

NA

**Related Projects:**

See MFP.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	01/15/2014	
Design Complete (FY)	04/01/2014	04/01/2014
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/15/2018	
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	9,500	0	0	13,900	23,400
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>13,900</b>	<b>23,400</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	7,500	0	0	0	7,500
Pay Go (0301)	0	0	0	0	0	0	0	2,000	0	0	13,900	15,900
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>13,900</b>	<b>23,400</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	23,400
Increase (Decrease) to Total Authority	23,400

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0