

# (GM0) OFF PUBLIC ED FACILITIES MODERNIZATION

## **MISSION**

The Office of Public Education Facilities Modernization (OPEFM) modernizes existing public school facilities and constructs new schools in accordance with an approved District of Columbia Public Schools (DCPS) Facilities Master Plan so that students and faculty may be housed in schools that are conducive to learning.

## **BACKGROUND**

The Office of Public Education Facilities Modernization was established by the Public Education Reform Amendment Act of 2007. The agency's primary services are renovating and rehabilitating existing Public School facilities, constructing new schools, developing the Master Facilities Plan, and providing routine maintenance to public school facilities. Currently, the DCPS school inventory includes 62 elementary schools, 12 middle schools, 18 senior high schools, 22 pre-K to 8 schools, and 6 special education centers. OPEFM also implements education-related projects for other District agencies where there is a finding of a compelling need for OPEFM to act.

## **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 and OPEFM 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 shows 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 sum of the 6-year authority for all agency-owned projects, as shown in the first year they were authorized. The complete set of these projects may or may not be represented in this FY 2011 - FY 2016 CIP.
  - **Budget Authority Thru FY 2015 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2010 through 2015 .
  - **FY 2010 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 2015 :** This is the total 6-year authority for FY 2010 through FY 2015 including changes from the current fiscal year.
  - **Budget Authority Request for 2011 Through 2016:** Represents the 6 year budget authority for 2011 Through 2016.
  - **Increase (Decrease) to 6-Year Authority:** This is the change in 6 year budget authority requested for FY represents the change in 6 year budget authority requested for FY 2011 - FY 2016. (also reflected in Appendix A).
- **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 2011          | FY 2012        | FY 2013        | FY 2014        | FY 2015        | FY 2016        | 6 Yr Total       |
| (01) Design                      | 19,741         | 21,587         | 4,325          | 1,137         | -7,308        | 0                | 0              | 0              | 0              | 0              | 0              | 0                |
| (03) Project Management          | 40,428         | 24,106         | 5,261          | 330           | 10,731        | 12,238           | 5,513          | 5,512          | 5,513          | 5,513          | 5,513          | 39,801           |
| (04) Construction                | 707,844        | 479,534        | 129,835        | 15,617        | 82,857        | 250,106          | 263,312        | 284,594        | 301,949        | 318,261        | 259,098        | 1,677,320        |
| (05) Equipment                   | 8,819          | 6,983          | 796            | 424           | 615           | 0                | 0              | 0              | 0              | 0              | 0              | 0                |
| <b>TOTALS</b>                    | <b>776,831</b> | <b>532,212</b> | <b>140,217</b> | <b>17,508</b> | <b>86,894</b> | <b>262,344</b>   | <b>268,825</b> | <b>290,107</b> | <b>307,461</b> | <b>323,773</b> | <b>264,611</b> | <b>1,717,120</b> |

| Funding By Source - Prior Funding          |                |                |                |               |               | Proposed Funding |                |                |                |                |                |                  |
|--|----------------|----------------|----------------|---------------|---------------|------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Source                                     | Allotments     | Spent          | Enc/ID-Adv     | Pre-Enc       | Balance       | FY 2011          | FY 2012        | FY 2013        | FY 2014        | FY 2015        | FY 2016        | 6 Yr Total       |
| GO Bonds - New (0300)                      | 602,080        | 365,911        | 134,873        | 16,714        | 84,581        | 262,344          | 250,922        | 238,000        | 217,190        | 74,497         | 90,731         | 1,133,683        |
| Pay Go (0301)                              | 30,906         | 24,748         | 4,098          | 794           | 1,266         | 0                | 17,903         | 52,107         | 90,271         | 249,276        | 173,880        | 583,437          |
| Community HealthCare Financing Fund (3109) | 143,844        | 141,552        | 1,246          | 0             | 1,047         | 0                | 0              | 0              | 0              | 0              | 0              | 0                |
| <b>TOTALS</b>                              | <b>776,831</b> | <b>532,212</b> | <b>140,217</b> | <b>17,508</b> | <b>86,894</b> | <b>262,344</b>   | <b>268,825</b> | <b>290,107</b> | <b>307,461</b> | <b>323,773</b> | <b>264,611</b> | <b>1,717,120</b> |

| Additional Appropriation Data                  |           |
|--|-----------|
| First Appropriation FY                         | 2008      |
| Original 6-Year Budget Authority (\$000)       | 1,448,693 |
| Budget Authority Thru FY 2010 (\$000)          | 2,219,270 |
| FY 2010 Budget Authority Changes               |           |
| ABC Transfers to SA311C                        | -4        |
| Redirection                                    | -2,067    |
| Reprogramming                                  | 0         |
| Current FY 2010 Budget Authority (\$000)       | 2,217,199 |
| Budget Authority Request for FY 2011 (\$000)   | 2,493,951 |
| Increase (Decrease) to Total Authority (\$000) | 276,752   |

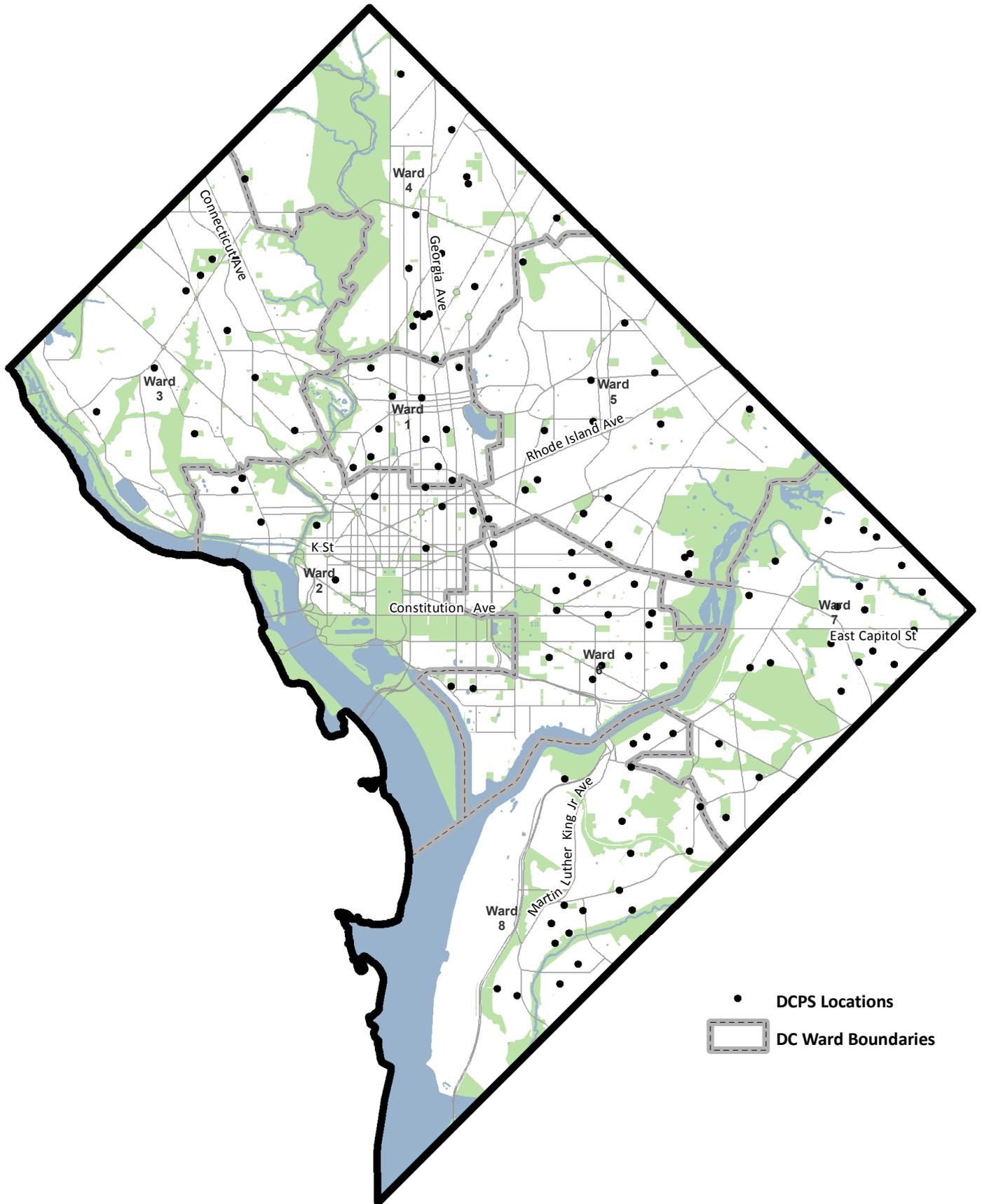
| Estimated Operating Impact            |         |         |         |         |         |         |              |
|---------------------------------------|---------|---------|---------|---------|---------|---------|--------------|
| Expenditure (+) or Cost Reduction (-) | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | 6 Year Total |
| No estimated operating impact         |         |         |         |         |         |         |              |



# Office of Public Education Facilities Modernization



FY 2011 - 2016 Capital Project Locations



## GM0-MH137-DUNBAR SHS MODERNIZATION

**Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**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:** Bids received  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$0



### Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Dunbar SHS Modernization. Many facility components (e.g. roofs, boilers, windows, etc.) at Dunbar SHS Modernization 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 Dunbar SHS Modernization 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. Comprehensive modernization/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.

### Justification:

-

### Progress Assessment:

-

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

### Related Projects:

-

(Dollars in Thousands)

| Phase                   | Funding By Phase - Prior Funding |           |            |            |          | Proposed Funding |          |          |          |          |          |              |
|-------------------------|----------------------------------|-----------|------------|------------|----------|------------------|----------|----------|----------|----------|----------|--------------|
|                         | Allotments                       | Spent     | Enc/ID-Adv | Pre-Enc    | Balance  | FY 2011          | FY 2012  | FY 2013  | FY 2014  | FY 2015  | FY 2016  | 6 Yr Total   |
| (01) Design             | 100                              | 0         | 50         | 50         | 0        | 0                | 0        | 0        | 0        | 0        | 0        | 0            |
| (03) Project Management | 50                               | 50        | 0          | 0          | 0        | 0                | 0        | 0        | 0        | 0        | 0        | 0            |
| (04) Construction       | 551                              | 0         | 249        | 302        | 0        | 2,000            | 0        | 0        | 0        | 0        | 0        | 2,000        |
| <b>TOTALS</b>           | <b>701</b>                       | <b>50</b> | <b>299</b> | <b>352</b> | <b>0</b> | <b>2,000</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |

| Source                | Funding By Source - Prior Funding |           |            |            |          | Proposed Funding |          |          |          |          |          |              |
|-----------------------|-----------------------------------|-----------|------------|------------|----------|------------------|----------|----------|----------|----------|----------|--------------|
|                       | Allotments                        | Spent     | Enc/ID-Adv | Pre-Enc    | Balance  | FY 2011          | FY 2012  | FY 2013  | FY 2014  | FY 2015  | FY 2016  | 6 Yr Total   |
| GO Bonds - New (0300) | 701                               | 50        | 299        | 352        | 0        | 2,000            | 0        | 0        | 0        | 0        | 0        | 2,000        |
| <b>TOTALS</b>         | <b>701</b>                        | <b>50</b> | <b>299</b> | <b>352</b> | <b>0</b> | <b>2,000</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |

| Additional Appropriation Data                  |       |
|--|-------|
| First Appropriation FY                         | 2009  |
| Original 6-Year Budget Authority (\$000)       | 551   |
| Budget Authority Thru FY 2010 (\$000)          | 701   |
| FY 2010 Budget Authority Changes               | 0     |
| Current FY 2010 Budget Authority (\$000)       | 701   |
| Budget Authority Request for FY 2011 (\$000)   | 2,701 |
| Increase (Decrease) to Total Authority (\$000) | 2,000 |

| Estimated Operating Impact            |         |         |         |         |         |         |              |
|---------------------------------------|---------|---------|---------|---------|---------|---------|--------------|
| Expenditure (+) or Cost Reduction (-) | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | 6 Year Total |
| No estimated operating impact         |         |         |         |         |         |         |              |

## GM0-SG303-ADA COMPLIANCE

**Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** SG303  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** N/A  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$0

### Description:

This subproject will help bring education facilities into compliance with the Americans with Disabilities Act (ADA). Education facilities were constructed prior to the implementation of legislation that provides for equal access to public facilities for persons with disabilities. This subproject will work from an ADA transition plan that incorporates Special Education initiatives and programs. The scope of work includes preparation of an ADA transition plan, installation and/or redesign of ramps, toilet partitions, doors, hardware, elevators and water fountains and doorway entries specifically designed for persons with disabilities.

### Justification:

It is necessary to comply with requirements of the Americans with Disabilities Act.

### Progress Assessment:

The project is progressing as planned.

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

### Related Projects:

None.

(Dollars in Thousands)

| Phase                   | Funding By Phase - Prior Funding |              |            |              |              | Proposed Funding |          |              |              |              |              |              |
|-------------------------|----------------------------------|--------------|------------|--------------|--------------|------------------|----------|--------------|--------------|--------------|--------------|--------------|
|                         | Allotments                       | Spent        | Enc/ID-Adv | Pre-Enc      | Balance      | FY 2011          | FY 2012  | FY 2013      | FY 2014      | FY 2015      | FY 2016      | 6 Yr Total   |
| (01) Design             | 1,488                            | 1,385        | 100        | 0            | 3            | 0                | 0        | 0            | 0            | 0            | 0            | 0            |
| (03) Project Management | 1,127                            | 1,124        | 0          | 0            | 3            | 0                | 0        | 0            | 0            | 0            | 0            | 0            |
| (04) Construction       | 9,769                            | 6,107        | 62         | 2,509        | 1,091        | 0                | 0        | 1,220        | 1,264        | 2,265        | 2,265        | 7,014        |
| <b>TOTALS</b>           | <b>12,385</b>                    | <b>8,616</b> | <b>163</b> | <b>2,509</b> | <b>1,097</b> | <b>0</b>         | <b>0</b> | <b>1,220</b> | <b>1,264</b> | <b>2,265</b> | <b>2,265</b> | <b>7,014</b> |

| Source                | Funding By Source - Prior Funding |              |            |              |              | Proposed Funding |          |              |              |              |              |              |
|-----------------------|-----------------------------------|--------------|------------|--------------|--------------|------------------|----------|--------------|--------------|--------------|--------------|--------------|
|                       | Allotments                        | Spent        | Enc/ID-Adv | Pre-Enc      | Balance      | FY 2011          | FY 2012  | FY 2013      | FY 2014      | FY 2015      | FY 2016      | 6 Yr Total   |
| GO Bonds - New (0300) | 12,385                            | 8,616        | 163        | 2,509        | 1,097        | 0                | 0        | 1,220        | 1,264        | 2,265        | 2,265        | 7,014        |
| <b>TOTALS</b>         | <b>12,385</b>                     | <b>8,616</b> | <b>163</b> | <b>2,509</b> | <b>1,097</b> | <b>0</b>         | <b>0</b> | <b>1,220</b> | <b>1,264</b> | <b>2,265</b> | <b>2,265</b> | <b>7,014</b> |

| Additional Appropriation Data                  |        |
|--|--------|
| First Appropriation FY                         | 2009   |
| Original 6-Year Budget Authority (\$000)       | 3,915  |
| Budget Authority Thru FY 2010 (\$000)          | 8,664  |
| FY 2010 Budget Authority Changes               | 0      |
| Current FY 2010 Budget Authority (\$000)       | 8,664  |
| Budget Authority Request for FY 2011 (\$000)   | 10,929 |
| Increase (Decrease) to Total Authority (\$000) | 2,265  |

| Estimated Operating Impact            |         |         |         |         |         |         |              |
|---------------------------------------|---------|---------|---------|---------|---------|---------|--------------|
| Expenditure (+) or Cost Reduction (-) | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | 6 Year Total |
| No estimated operating impact         |         |         |         |         |         |         |              |

## GM0-YY130-MODERNIZATIONS UNDERWAY

**Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY130  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** N/A  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 25  
**Estimated Full Funding Cost:** \$0

### Description:

Modernization consists of targeted improvements and small capital projects designed to improve a student's educational environment. This project includes facility upgrades designed to revitalize the educational environment through new building construction or renovation.

### Justification:

The continuing modernization of schools supports the vision of the Mayor and Office of the Chancellor as identified in the DC Schools Master Facilities Plan. Modernization will ensure that the DC Public Schools provide a quality learning environment that will deliver classrooms supporting educational needs and provide safe, positive learning environments to District schoolchildren.

### Progress Assessment:

The project is progressing as planned.

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

### Related Projects:

All of OPEFM's projects in this Capital Improvement Program are part of a strategic approach to modernize the core components of every DCPS school in the next five years.

(Dollars in Thousands)

| Funding By Phase - Prior Funding |              |            |            |          |              | Proposed Funding |          |          |          |          |          |               |
|----------------------------------|--------------|------------|------------|----------|--------------|------------------|----------|----------|----------|----------|----------|---------------|
| Phase                            | Allotments   | Spent      | Enc/ID-Adv | Pre-Enc  | Balance      | FY 2011          | FY 2012  | FY 2013  | FY 2014  | FY 2015  | FY 2016  | 6 Yr Total    |
| (03) Project Management          | 2,249        | 518        | 632        | 0        | 1,099        | 1,483            | 0        | 0        | 0        | 0        | 0        | 1,483         |
| (04) Construction                | 20           | 0          | 0          | 0        | 20           | 26,707           | 0        | 0        | 0        | 0        | 0        | 26,707        |
| <b>TOTALS</b>                    | <b>2,269</b> | <b>518</b> | <b>632</b> | <b>0</b> | <b>1,119</b> | <b>28,189</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>28,189</b> |

| Funding By Source - Prior Funding |              |            |            |          |              | Proposed Funding |          |          |          |          |          |               |
|-----------------------------------|--------------|------------|------------|----------|--------------|------------------|----------|----------|----------|----------|----------|---------------|
| Source                            | Allotments   | Spent      | Enc/ID-Adv | Pre-Enc  | Balance      | FY 2011          | FY 2012  | FY 2013  | FY 2014  | FY 2015  | FY 2016  | 6 Yr Total    |
| GO Bonds - New (0300)             | 2,269        | 518        | 632        | 0        | 1,119        | 28,189           | 0        | 0        | 0        | 0        | 0        | 28,189        |
| <b>TOTALS</b>                     | <b>2,269</b> | <b>518</b> | <b>632</b> | <b>0</b> | <b>1,119</b> | <b>28,189</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>28,189</b> |

| Additional Appropriation Data                  |        |
|--|--------|
| First Appropriation FY                         | 2010   |
| Original 6-Year Budget Authority (\$000)       | 30,458 |
| Budget Authority Thru FY 2010 (\$000)          | 30,458 |
| FY 2010 Budget Authority Changes               | 0      |
| Current FY 2010 Budget Authority (\$000)       | 30,458 |
| Budget Authority Request for FY 2011 (\$000)   | 30,458 |
| Increase (Decrease) to Total Authority (\$000) | 0      |

| Estimated Operating Impact            |         |         |         |         |         |         |              |
|---------------------------------------|---------|---------|---------|---------|---------|---------|--------------|
| Expenditure (+) or Cost Reduction (-) | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | 6 Year Total |
| No estimated operating impact         |         |         |         |         |         |         |              |

## GM0-YY131-HIGH SCHOOL MODERNIZATIONS

**Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY131  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** N/A  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$0

### Description:

High school modernization consists of targeted improvements and small capital projects designed to improve a high school student's educational environment. This project includes facility upgrades designed to revitalize the educational environment through new building construction or renovation.

### Justification:

The continuing modernization of schools supports the vision of the Mayor and Office of the Chancellor as identified in the DC Schools Master Facilities Plan. Modernization will ensure that the DC Public Schools provide a quality learning environment that will deliver classrooms supporting educational needs and provide safe, positive learning environments to District schoolchildren.

### Progress Assessment:

The project is progressing as planned.

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

### Related Projects:

All of OPEFM's projects in this Capital Improvement Program are part of a strategic approach to modernize the core components of every DCPS school in the next five years.

(Dollars in Thousands)

| Funding By Phase - Prior Funding |              |              |              |          |              | Proposed Funding |               |                |               |               |               |                |
|----------------------------------|--------------|--------------|--------------|----------|--------------|------------------|---------------|----------------|---------------|---------------|---------------|----------------|
| Phase                            | Allotments   | Spent        | Enc/ID-Adv   | Pre-Enc  | Balance      | FY 2011          | FY 2012       | FY 2013        | FY 2014       | FY 2015       | FY 2016       | 6 Yr Total     |
| (03) Project Management          | 4,404        | 1,446        | 1,765        | 0        | 1,193        | 3,936            | 994           | 1,322          | 896           | 325           | 644           | 8,116          |
| (04) Construction                | 101          | 0            | 0            | 0        | 101          | 118,703          | 78,453        | 117,629        | 98,417        | 39,811        | 67,602        | 520,615        |
| <b>TOTALS</b>                    | <b>4,505</b> | <b>1,446</b> | <b>1,765</b> | <b>0</b> | <b>1,294</b> | <b>122,638</b>   | <b>79,447</b> | <b>118,951</b> | <b>99,313</b> | <b>40,136</b> | <b>68,246</b> | <b>528,731</b> |

| Funding By Source - Prior Funding |              |              |              |          |              | Proposed Funding |               |                |               |               |               |                |
|-----------------------------------|--------------|--------------|--------------|----------|--------------|------------------|---------------|----------------|---------------|---------------|---------------|----------------|
| Source                            | Allotments   | Spent        | Enc/ID-Adv   | Pre-Enc  | Balance      | FY 2011          | FY 2012       | FY 2013        | FY 2014       | FY 2015       | FY 2016       | 6 Yr Total     |
| GO Bonds - New (0300)             | 4,505        | 1,446        | 1,765        | 0        | 1,294        | 122,638          | 79,447        | 118,951        | 99,313        | 10,136        | 33,246        | 463,731        |
| Pay Go (0301)                     | 0            | 0            | 0            | 0        | 0            | 0                | 0             | 0              | 0             | 30,000        | 35,000        | 65,000         |
| <b>TOTALS</b>                     | <b>4,505</b> | <b>1,446</b> | <b>1,765</b> | <b>0</b> | <b>1,294</b> | <b>122,638</b>   | <b>79,447</b> | <b>118,951</b> | <b>99,313</b> | <b>40,136</b> | <b>68,246</b> | <b>528,731</b> |

| Additional Appropriation Data                  |         |
|--|---------|
| First Appropriation FY                         | 2010    |
| Original 6-Year Budget Authority (\$000)       | 519,269 |
| Budget Authority Thru FY 2010 (\$000)          | 519,269 |
| FY 2010 Budget Authority Changes               | 0       |
| Current FY 2010 Budget Authority (\$000)       | 519,269 |
| Budget Authority Request for FY 2011 (\$000)   | 533,237 |
| Increase (Decrease) to Total Authority (\$000) | 13,968  |

| Estimated Operating Impact            |         |         |         |         |         |         |              |
|---------------------------------------|---------|---------|---------|---------|---------|---------|--------------|
| Expenditure (+) or Cost Reduction (-) | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | 6 Year Total |
| No estimated operating impact         |         |         |         |         |         |         |              |

## GM0-YY132-ELEMENTARY/MIDDLE SCHOOLS MODERNIZATION

**Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY132  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** N/A  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$0

### Description:

Elementary and middle school modernization consists of targeted improvements and small capital projects designed to improve an elementary and middle school student's educational environment. This project includes facility upgrades designed to revitalize the educational environment through new building construction or renovation. Critical system repairs to Hart Middle School and Ferebee Hope Elementary School are also included.

### Justification:

The continuing modernization of schools supports the vision of the Mayor and Office of the Chancellor as identified in the DC Schools Master Facilities Plan. Modernization will ensure that the DC Public Schools provide a quality learning environment that will deliver classrooms supporting educational needs and provide safe, positive learning environments to District schoolchildren.

### Progress Assessment:

The project is progressing as planned.

| Milestone Data             | Projected  | Actual     |
|----------------------------|------------|------------|
| Environmental Approvals    | 05/01/2014 |            |
| Design Start (FY)          | 01/01/2014 |            |
| Design Complete (FY)       | 03/01/2014 | 03/01/2014 |
| Construction Start (FY)    | 06/01/2014 |            |
| Construction Complete (FY) | 08/01/2014 |            |
| Closeout (FY)              | 10/01/2014 |            |

### Related Projects:

All of OPEFM's projects in this Capital Improvement Program are part of a strategic approach to modernize the core components of every DCPS school in the next five years.

(Dollars in Thousands)

| Phase                   | Funding By Phase - Prior Funding |            |            |          |               | Proposed Funding |                |               |                |                |                |                |
|-------------------------|----------------------------------|------------|------------|----------|---------------|------------------|----------------|---------------|----------------|----------------|----------------|----------------|
|                         | Allotments                       | Spent      | Enc/ID-Adv | Pre-Enc  | Balance       | FY 2011          | FY 2012        | FY 2013       | FY 2014        | FY 2015        | FY 2016        | 6 Yr Total     |
| (03) Project Management | 1,958                            | 711        | 650        | 0        | 597           | 3,045            | 1,397          | 891           | 1,437          | 1,759          | 1,130          | 9,659          |
| (04) Construction       | 36,506                           | 0          | 37         | 0        | 36,469        | 42,126           | 110,275        | 79,340        | 157,823        | 215,429        | 118,627        | 723,620        |
| <b>TOTALS</b>           | <b>38,463</b>                    | <b>711</b> | <b>687</b> | <b>0</b> | <b>37,066</b> | <b>45,171</b>    | <b>111,672</b> | <b>80,232</b> | <b>159,259</b> | <b>217,189</b> | <b>119,757</b> | <b>733,279</b> |

| Source                | Funding By Source - Prior Funding |            |            |          |               | Proposed Funding |                |               |                |                |                |                |
|-----------------------|-----------------------------------|------------|------------|----------|---------------|------------------|----------------|---------------|----------------|----------------|----------------|----------------|
|                       | Allotments                        | Spent      | Enc/ID-Adv | Pre-Enc  | Balance       | FY 2011          | FY 2012        | FY 2013       | FY 2014        | FY 2015        | FY 2016        | 6 Yr Total     |
| GO Bonds - New (0300) | 38,463                            | 711        | 687        | 0        | 37,066        | 45,171           | 111,672        | 48,125        | 68,988         | 44,320         | 22,877         | 341,152        |
| Pay Go (0301)         | 0                                 | 0          | 0          | 0        | 0             | 0                | 0              | 32,107        | 90,271         | 172,869        | 96,880         | 392,127        |
| <b>TOTALS</b>         | <b>38,463</b>                     | <b>711</b> | <b>687</b> | <b>0</b> | <b>37,066</b> | <b>45,171</b>    | <b>111,672</b> | <b>80,232</b> | <b>159,259</b> | <b>217,189</b> | <b>119,757</b> | <b>733,279</b> |

| Additional Appropriation Data                  |         |
|--|---------|
| First Appropriation FY                         | 2009    |
| Original 6-Year Budget Authority (\$000)       | 7,978   |
| Budget Authority Thru FY 2010 (\$000)          | 178,690 |
| FY 2010 Budget Authority Changes               | 0       |
| Current FY 2010 Budget Authority (\$000)       | 178,690 |
| Budget Authority Request for FY 2011 (\$000)   | 771,742 |
| Increase (Decrease) to Total Authority (\$000) | 593,052 |

| Estimated Operating Impact            |         |         |         |         |         |         |              |
|---------------------------------------|---------|---------|---------|---------|---------|---------|--------------|
| Expenditure (+) or Cost Reduction (-) | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | 6 Year Total |
| No estimated operating impact         |         |         |         |         |         |         |              |

## GM0-YY133-SELECTIVE ADDITIONS & NEW CONSTRUCTION

**Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY133  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** N/A  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$0

### Description:

This project focuses on strengthening the support components within school facilities. Shared classroom space for classes such as art and music require the same attention as regular classrooms, particularly in high schools where non-core classes and extracurricular programs are a key component of a well-rounded academic program. Other school space such as auditoriums, gymnasiums and locker rooms currently reflect some of the most serious neglect in our schools. These spaces must be renovated to support a full range of extra-curricular offerings that help create a well-rounded educational environment. Modernization of these Support Component features in school buildings is important to the overall educational environment and must be addressed with the same strategic approach, focusing on those most in need in order to support the academic program and to complement modernization work for core Academic Components.

### Justification:

The continuing modernization of schools supports the vision of the Mayor and Office of the Chancellor as identified in the DC Schools Master Facilities Plan. Modernization will ensure that the DC Public Schools provide a quality learning environment that will deliver classrooms supporting educational needs and provide safe, positive learning environments to District schoolchildren.

### Progress Assessment:

The project is progressing as planned.

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

### Related Projects:

All of OPEFM's projects in this Capital Improvement Program are part of a strategic approach to modernize the core components of every DCPS school in the next five years.

(Dollars in Thousands)

| Phase                   | Funding By Phase - Prior Funding |            |            |          |               | Proposed Funding |               |               |               |               |               |                |
|-------------------------|----------------------------------|------------|------------|----------|---------------|------------------|---------------|---------------|---------------|---------------|---------------|----------------|
|                         | Allotments                       | Spent      | Enc/ID-Adv | Pre-Enc  | Balance       | FY 2011          | FY 2012       | FY 2013       | FY 2014       | FY 2015       | FY 2016       | 6 Yr Total     |
| (03) Project Management | 1,760                            | 778        | 950        | 0        | 32            | 2,102            | 487           | 533           | 276           | 378           | 536           | 4,314          |
| (04) Construction       | 20,442                           | 42         | 4          | 0        | 20,396        | 27,114           | 38,486        | 47,476        | 30,288        | 46,305        | 56,305        | 245,974        |
| <b>TOTALS</b>           | <b>22,201</b>                    | <b>821</b> | <b>953</b> | <b>0</b> | <b>20,428</b> | <b>29,217</b>    | <b>38,973</b> | <b>48,010</b> | <b>30,564</b> | <b>46,683</b> | <b>56,841</b> | <b>250,287</b> |

| Source                | Funding By Source - Prior Funding |            |            |          |               | Proposed Funding |               |               |               |               |               |                |
|-----------------------|-----------------------------------|------------|------------|----------|---------------|------------------|---------------|---------------|---------------|---------------|---------------|----------------|
|                       | Allotments                        | Spent      | Enc/ID-Adv | Pre-Enc  | Balance       | FY 2011          | FY 2012       | FY 2013       | FY 2014       | FY 2015       | FY 2016       | 6 Yr Total     |
| GO Bonds - New (0300) | 22,201                            | 821        | 953        | 0        | 20,428        | 29,217           | 38,973        | 48,010        | 30,564        | 16,683        | 31,841        | 195,287        |
| Pay Go (0301)         | 0                                 | 0          | 0          | 0        | 0             | 0                | 0             | 0             | 0             | 30,000        | 25,000        | 55,000         |
| <b>TOTALS</b>         | <b>22,201</b>                     | <b>821</b> | <b>953</b> | <b>0</b> | <b>20,428</b> | <b>29,217</b>    | <b>38,973</b> | <b>48,010</b> | <b>30,564</b> | <b>46,683</b> | <b>56,841</b> | <b>250,287</b> |

| Additional Appropriation Data                  |         |
|--|---------|
| First Appropriation FY                         | 2009    |
| Original 6-Year Budget Authority (\$000)       | 37,365  |
| Budget Authority Thru FY 2010 (\$000)          | 252,114 |
| FY 2010 Budget Authority Changes               |         |
| Redirection                                    | -2,000  |
| Current FY 2010 Budget Authority (\$000)       | 250,114 |
| Budget Authority Request for FY 2011 (\$000)   | 272,489 |
| Increase (Decrease) to Total Authority (\$000) | 22,375  |

| Estimated Operating Impact            |         |         |         |         |         |         |              |
|---------------------------------------|---------|---------|---------|---------|---------|---------|--------------|
| Expenditure (+) or Cost Reduction (-) | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | 6 Year Total |
| No estimated operating impact         |         |         |         |         |         |         |              |

## GM0-YY230-STABILIZATION

**Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Implementing Agency:** OFF PUBLIC ED FACILITIES MODERNIZATION (GM0)  
**Project No:** YY230  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** N/A  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$0

### Description:

This project encompasses but is not limited to stabilization initiatives such as critical facility repairs and replacement, mechanical plant repairs, electrical upgrades, and ADA improvements, maintenance of interior finish work and component replacements. Stabilization is targeted in scope and focuses on repairs or replacing parts of a facility in urgent need of attention.

### Justification:

The stabilization of schools supports the vision of the Mayor and Office of the Chancellor as identified in the DC Schools Master Facilities Plan. Stabilization will ensure that the DC Public Schools provide a quality learning environment that will deliver classrooms supporting educational needs and provide safe, positive learning environments to District school children.

### Progress Assessment:

The project is progressing as planned.

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

### Related Projects:

All of OPEFM's projects in this Capital Improvement Program are part of a strategic approach to modernize the core components of every DCPS school in the next five years.

(Dollars in Thousands)

| Funding By Phase - Prior Funding |              |          |            |          |              | Proposed Funding |               |               |               |               |               |                |
|----------------------------------|--------------|----------|------------|----------|--------------|------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Phase                            | Allotments   | Spent    | Enc/ID-Adv | Pre-Enc  | Balance      | FY 2011          | FY 2012       | FY 2013       | FY 2014       | FY 2015       | FY 2016       | 6 Yr Total     |
| (03) Project Management          | 5,544        | 0        | 0          | 0        | 5,544        | 1,673            | 2,634         | 2,766         | 2,904         | 3,050         | 3,202         | 16,230         |
| (04) Construction                | 409          | 0        | 409        | 0        | 0            | 33,456           | 36,099        | 38,929        | 14,157        | 14,451        | 14,299        | 151,390        |
| <b>TOTALS</b>                    | <b>5,953</b> | <b>0</b> | <b>409</b> | <b>0</b> | <b>5,544</b> | <b>35,129</b>    | <b>38,733</b> | <b>41,695</b> | <b>17,061</b> | <b>17,501</b> | <b>17,501</b> | <b>167,620</b> |

| Funding By Source - Prior Funding |              |          |            |          |              | Proposed Funding |               |               |               |               |               |                |
|-----------------------------------|--------------|----------|------------|----------|--------------|------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Source                            | Allotments   | Spent    | Enc/ID-Adv | Pre-Enc  | Balance      | FY 2011          | FY 2012       | FY 2013       | FY 2014       | FY 2015       | FY 2016       | 6 Yr Total     |
| GO Bonds - New (0300)             | 5,953        | 0        | 409        | 0        | 5,544        | 35,129           | 20,830        | 21,695        | 17,061        | 1,094         | 501           | 96,310         |
| Pay Go (0301)                     | 0            | 0        | 0          | 0        | 0            | 0                | 17,903        | 20,000        | 0             | 16,407        | 17,000        | 71,310         |
| <b>TOTALS</b>                     | <b>5,953</b> | <b>0</b> | <b>409</b> | <b>0</b> | <b>5,544</b> | <b>35,129</b>    | <b>38,733</b> | <b>41,695</b> | <b>17,061</b> | <b>17,501</b> | <b>17,501</b> | <b>167,620</b> |

| Additional Appropriation Data                  |         |
|--|---------|
| First Appropriation FY                         | 2009    |
| Original 6-Year Budget Authority (\$000)       | 40,421  |
| Budget Authority Thru FY 2010 (\$000)          | 156,072 |
| FY 2010 Budget Authority Changes               | 0       |
| Current FY 2010 Budget Authority (\$000)       | 156,072 |
| Budget Authority Request for FY 2011 (\$000)   | 173,573 |
| Increase (Decrease) to Total Authority (\$000) | 17,501  |

| Estimated Operating Impact            |         |         |         |         |         |         |              |
|---------------------------------------|---------|---------|---------|---------|---------|---------|--------------|
| Expenditure (+) or Cost Reduction (-) | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | 6 Year Total |
| No estimated operating impact         |         |         |         |         |         |         |              |