

Agency Summary

Agency Code: Agency Name:
GA0 D.C. Public Schools

(dollars in thousands)

ALLOTMENT SCHEDULE										
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	Total Budget:
(01) Design	57,615	8,996	66,611	9,304	12,062	14,900	13,735	18,345	17,045	152,003
(03) Project Management	53,619	6,615	60,234	19,347	21,537	20,837	21,674	25,011	22,529	191,169
(04) Construction	423,107	74,756	497,863	126,027	172,424	180,239	195,608	198,600	217,708	1,588,469
(05) Equipment	95	976	1,071	8,621	11,175	13,833	12,160	15,392	15,087	77,339
Total:	534,436	91,343	625,780	163,299	217,197	229,809	243,178	257,348	272,369	2,008,980

FUNDING SCHEDULE										
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	Total Budget:
GO Bonds - New (0300)	534,436	84,103	618,540	63,299	111,197	117,449	124,076	131,100	138,546	1,304,207
Pay Go (0301)	0	7,240	7,240	100,000	106,000	112,360	119,102	126,248	133,823	704,773
Total:	534,436	91,343	625,780	163,299	217,197	229,809	243,178	257,348	272,369	2,008,980

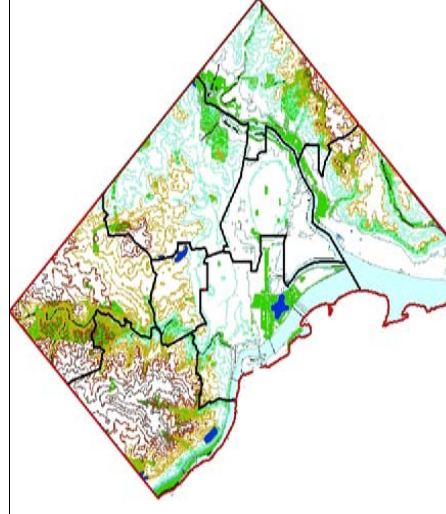
Agency Description:

While the District of Columbia Public Schools (DCPS) has made significant progress in the last six years, historically, years of deferred maintenance has caused more than a third of its facilities to be classified as being in "A State of Disrepair". In addition, DCPS is faced with the challenge of old facilities in the inventory becoming functionally obsolete. The capital improvement plan for the next six years is accomplished by dividing the budget into four categories.

- (1) Modernizations and Systemic Rehabilitations – Schools are modernized through comprehensive renovations and upgrades of older facilities to meet 'new school' standards. When cost effective and educationally sound, buildings may be recommended for total replacement. Systemic rehabilitations will consist of comprehensive repair or replacement of building components to address critical health, safety, and quality of life issues.
- (2) Component Replacements – The complete replacement of major building systems that have reached the end of their useful life – boilers, chillers, roofs, windows, etc. This program will address the needs of schools not scheduled for modernization during the early years of the program and life cycle replacements in future years
- (3) Small Capital Projects – Minor remodeling to make the best use of available space and create educationally effective school environments – science lab upgrades, special education suite modifications, etc., allowing the District to respond to changing programs and enrollment shifts.
- (4) Court Ordered Mandates - Asbestos abatement and modifications for the Americans with Disabilities Act and replacements of underground storage tanks continue to be costly programs for DCPS. DCPS plans to address safety concerns at schools not proposed for full modernizations in a cost effective and least intrusive fashion.

In line with the Master Education Plan (MEP), DCPS is in its final stages of completing the Master Facilities Plan. This plan will be strategic in bridging the gap between educational and facility resources.

MAP



GA0 Agency Summary

D.C. Public Schools

(dollars in thousands)

Project Code: **NB5** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0**

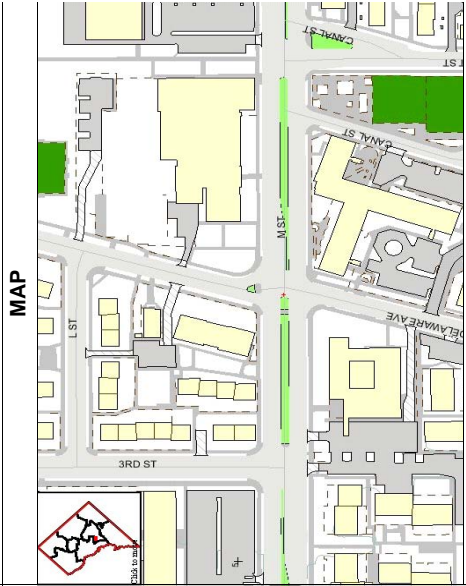
Project Name: **BOWEN ELEMENTARY** Sub Project Name: **BOWEN ES - MODERNIZATION/RENOVATION** Implementing Agency Name: **D.C. Public Schools**
 Subproject Location: **M Street & Delaware Avenue, S.W.**

Cost Element Name:	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data										
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:			Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Initial Authorization Date:	Initial Cost	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:
(01) Design	9	0	0	0	0	741	0	0	0	0	750	Under preliminary study	60	2	Physical Plant			
(03) Project Management	2	0	0	0	0	667	0	0	0	0	669							
(04) Construction	0	0	0	0	0	7,415	0	0	0	0	7,415							
(05) Equipment	0	0	0	0	0	297	0	0	0	0	297							
Total:	10	0	0	0	0	9,120	0	0	0	0	9,130							

Cost Element Name:	FUNDING SCHEDULE						Total Budget:	Schedul											
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:			Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Development of Scope:	Approval of A/E:	Notice to Proceed:	Final design Complete:	OCP Executes Const Contract:	NTP for Construction:	Construction Complete:	Project Closeout Date:
GO Bonds - New (0300)	10	0	0	0	0	9,120	0	0	0	0	9,120	11/15/2002	1/10/2003	2/15/2003	2/15/2004				Actual
Total:	10	0	0	0	0	9,120	0	0	0	0	9,130								

Subproject Description:
 Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

Scope of Work:
 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.



M Street & Delaware Avenue, S.W.

D.C. Public Schools

(dollars in thousands)

Project Code: **NC1** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0**

Project Name: **BROWNE JUNIOR HIGH** Sub Project Name: **BROWNE JHS - MODERNIZATION/RENOVATION** Implementing Agency Name: **D.C. Public Schools**
 Subproject Location: **4800 Meade Street, N.E.**

Cost Element Name:	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data		
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:			Year 5 FY 2011:	Year 6 FY 2012:
(01) Design	9	0	0	0	0	0	0	1,327	1,335	2004
(03) Project Management	2	0	0	0	0	0	0	1,194	1,196	12,000
(04) Construction	0	0	0	0	0	0	0	13,268	13,268	Under preliminary study
(05) Equipment	0	0	0	0	0	0	0	531	531	60
Total:	10	0	0	0	0	0	0	16,320	16,330	5

Cost Element Name:	FUNDING SCHEDULE						Total Budget:	Actual		
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:			Year 5 FY 2011:	Year 6 FY 2012:
GO Bonds - New (0300)	10	0	0	0	0	0	0	16,320	16,330	Scheduled
Total:	10	0	0	0	0	0	0	16,320	16,330	11/15/2002

Subproject Description: Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

Scope of Work: 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.

Development of Scope: 11/15/2002
Approval of A/E: 1/10/2003
Notice to Proceed: 2/15/2003
Final design Complete: 2/15/2004
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

MAP

4800 Meade Street, N.E.

D.C. Public Schools

(dollars in thousands)

Project Code: **ND6** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0**

Project Name: **DRAPER ELEMENTARY** Sub Project Name: **DRAPER ES- MODERNIZATION/RENOVATION** Implementing Agency Name: **D.C. Public Schools**
 Subproject Location: **908 Wahler Place, S.E.**

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data	
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:			6 Years Budget:
(01) Design	9	0	9	0	0	0	0	0	562	570	Initial Authorization Date: 2004
(03) Project Management	2	0	2	0	0	0	0	0	506	507	Initial Cost: 12,250
(04) Construction	0	0	0	0	0	0	5,620	0	5,620	60	Implementation Status: Under preliminary study
(05) Equipment	0	0	0	0	0	0	225	0	225	8	Useful Life:
Total:	10	0	10	0	0	0	6,912	0	6,912	6,922	Ward:
											CIP Approval Criteria:
											Functional Category: Physical Plant
											Mayor's Policy Priority:
											Program Category:

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE						Total Budget:	Actual	
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:			6 Years Budget:
GO Bonds - New (0300)	10	0	10	0	0	0	6,912	0	6,912	6,922	Scheduled
Total:	10	0	10	0	0	0	6,912	0	6,912	6,922	Development of Scope: 11/15/2002
											Approval of A/E: 1/10/2003
											Notice to Proceed: 2/15/2003
											Final design Complete: 2/15/2004
											OCP Executes Const Contract:
											NTP for Construction:
											Construction Complete:
											Project Closeout Date:

Subproject Description:
 Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

Scope of Work:
 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.

MAP

908 Wahler Place, S.E.

D.C. Public Schools

(dollars in thousands)

Project Code: **NG1** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0**

Project Name: **C.W. HARRIS ELEMENTARY** Sub Project Name: **CW HARRIS ES-MODERNIZATION/RENOV** Implementing Agency Name: **D.C. Public Schools**
 Subproject Location: **53rd & C Street, S.E.**

Cost Element Name:	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data				
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:			Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	
(01) Design	9	0	0	0	0	358	227	0	585	2004	14,750	Under preliminary study
(03) Project Management	2	0	0	0	0	323	204	0	527	60		
(04) Construction	0	0	0	0	0	3,584	2,270	0	5,854	7		
(05) Equipment	0	0	0	0	0	143	91	0	234			
Total:	10	0	0	0	0	4,408	2,792	0	7,200			Physical Plant

Cost Element Name:	FUNDING SCHEDULE						Total Budget:	Actual				
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:			Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	
GO Bonds - New (0300)	10	0	0	0	0	4,408	2,792	0	7,200			Scheduled
Total:	10	0	0	0	0	4,408	2,792	0	7,200			Actual

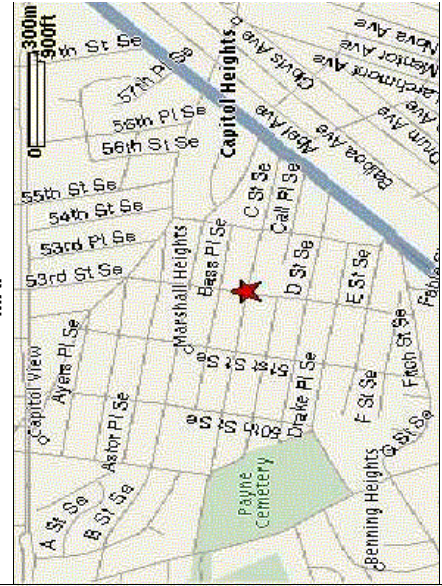
Subproject Description:

Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

Scope of Work:

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.

MAP



53rd & C Street, S.E.

D.C. Public Schools

(dollars in thousands)

Project Code: **NG4** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0**

Project Name: **HEARST ELEMENTARY** Sub Project Name: **HEARST ES -MODERNIZATION/RENOV** Implementing Agency Name: **D.C. Public Schools**
 Subproject Location: **37th & Tilden Street, N.W.**

Cost Element Name:	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data										
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:			Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Initial Authorization Date:	Initial Cost	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:
(01) Design	459	0	0	0	0	175	0	0	0	0	634	Under preliminary study	60	3	Physical Plant			
(03) Project Management	52	0	0	0	0	519	0	0	0	0	571							
(04) Construction	0	0	0	0	0	6,852	0	0	0	0	6,852							
(05) Equipment	0	0	0	0	0	254	0	0	0	0	254							
Total:	511	0	511	0	0	7,800	0	0	0	0	8,311							

Cost Element Name:	FUNDING SCHEDULE						Total Budget:	Actual											
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:			Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Development of Scope:	Approval of A/E:	Notice to Proceed:	Final design Complete:	OCP Executes Const Contract:	NTP for Construction:	Construction Complete:	Project Closeout Date:
GO Bonds - New (0300)	511	0	511	0	0	7,800	0	0	0	0	8,311	Scheduled	11/15/2002	1/10/2003	2/15/2003	2/15/2004			
Total:	511	0	511	0	0	7,800	0	0	0	0	8,311								

Subproject Description:
 Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

Scope of Work:
 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.

MAP

37th & Tilden Street, N.W.

D.C. Public Schools

(dollars in thousands)

Project Code: **N11** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0**

Project Name: **KRAMER MIDDLE** Sub Project Name: **KRAMER MS -MODERNIZATION/RENOV** Implementing Agency Name: **D.C. Public Schools**
 Subproject Location: **1700 Q Street, S.E.**

Cost Element Name:	ALLOTMENT SCHEDULE										Milestone Data		
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:		Total Budget:	
(01) Design	1,307	98	1,405	174	0	0	0	0	0	0	174	1,579	Initial Authorization Date: 2003
(03) Project Management	92	0	92	682	0	0	0	0	0	0	682	774	Initial Cost: 17,880
(04) Construction	0	4,231	4,231	0	0	0	0	0	0	0	0	4,231	Implementation Status: Under preliminary study
(05) Equipment	0	170	170	0	0	0	0	0	0	0	0	170	Useful Life: 60
Total:	1,399	4,498	5,897	857	0	0	0	0	0	0	857	6,754	Ward: 6
													CIP Approval Criteria: Physical Plant
													Functional Category: Mayor's Policy Priority: Program Category:

Cost Element Name:	FUNDING SCHEDULE										Scheduled		
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:		Total Budget:	
GO Bonds - New (0300)	1,399	4,498	5,897	857	0	0	0	0	0	0	857	6,754	8/20/2002
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	0	0	6/1/2002
Total:	1,399	4,498	5,897	857	0	0	0	0	0	0	857	6,754	2/1/1716
													8/2/2002
													12/4/2002
													2/1/2005

Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Kramer Middle School. Many facility components (e.g. roofs, boilers, windows, etc.) of Kramer Middle School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those 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 complete modernization at Kramer Middle School. Some facility upgrades are needed due to legislation passed since construction of Kramer Middle School, for instances, 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.

Scope of Work:

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.

MAP



1700 Q Street, S.E.

D.C. Public Schools

(dollars in thousands)

Project Code: **NUJ** SubProject Code: **37** Agency Code: **GAO** Implementing Agency Code: **GAO**

Project Name: **MACFARLAND MIDDLE** Sub Project Name: **MACFARLAND MS-MODERNIZATION/RENOV** Implementing Agency Name: **D.C. Public Schools**
 Subproject Location: **Iowa Avenue & Webster Street, N.W.**

Cost Element Name:	ALLOTMENT SCHEDULE							Total Budget:	Milestone Data										
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:			Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Initial Authorization Date:	Initial Cost	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:
(01) Design	1,447	80	1,527	164	162	0	0	0	0	0	0	1,853	Under preliminary study	60	4	Physical Plant			
(03) Project Management	98	0	98	738	731	0	0	0	0	0	0	1,567							
(04) Construction	291	0	291	3,170	6,902	0	0	0	0	0	0	10,363							
(05) Equipment	0	160	160	328	325	0	0	0	0	0	0	813							
Total:	1,836	240	2,076	4,400	8,120	0	0	0	0	0	0	14,596							

Cost Element Name:	FUNDING SCHEDULE							Total Budget:	Scheduled										
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:			Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Development of Scope:	Approval of A/E:	Notice to Proceed:	Final design Complete:	OCP Executes Const Contract:	NTP for Construction:	Construction Complete:
GO Bonds - New (0300)	1,836	0	1,836	4,400	8,120	0	0	0	0	0	0	14,356	8/20/2002	7/16/2002	8/2/2002	12/4/2002	10/30/2004	Actual	
Pay Go (0301)	0	240	240	0	0	0	0	0	0	0	0	240							
Total:	1,836	240	2,076	4,400	8,120	0	0	0	0	0	0	14,596							

Subproject Description:
 Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

Scope of Work:
 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.



Iowa Avenue & Webster Street, N.W.

D.C. Public Schools

(dollars in thousands)

Project Code: **NM4** SubProject Code: **37** Agency Code: **GAO** Implementing Agency Code: **GAO**

Project Name: **RAYMOND ELEMENTARY** Sub Project Name: **RAYMOND ES-MODERNIZATION/RENOV** Implementing Agency Name: **D.C. Public Schools**
 Subproject Location: **10th Street & Spring Road, N.W.**

Cost Element Name:	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data			
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:			Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:
(01) Design	459	0	0	0	139	143	0	0	282	741	Initial Authorization Date: 2004
(03) Project Management	52	0	0	0	487	129	0	0	615	667	Initial Cost: 11,000
(04) Construction	0	0	0	0	6,495	1,431	0	0	7,926	7,926	Implementation Status: Under preliminary study
(05) Equipment	0	0	0	0	239	57	0	0	297	297	Useful Life: 60
Total:	511	0	0	0	7,360	1,760	0	0	9,120	9,631	Ward: 4
											CIP Approval Criteria: Physical Plant
											Functional Category: Mayor's Policy Priority: Program Category:

Cost Element Name:	FUNDING SCHEDULE						Total Budget:	Actual			
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:			Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:
GO Bonds - New (0300)	511	0	0	0	7,360	1,760	0	0	9,120	9,631	Scheduled
Total:	511	0	0	0	7,360	1,760	0	0	9,120	9,631	Development of Scope: 11/15/2002
											Approval of A/E: 1/10/2003
											Notice to Proceed: 2/15/2003
											Final design Complete: 2/15/2004
											OCP Executes Const Contract: NTP for Construction: Construction Complete: Project Closeout Date:

Subproject Description:
 Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

Scope of Work:
 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.



10th Street & Spring Road, N.W.

D.C. Public Schools

(dollars in thousands)

Project Code: **NM8** SubProject Code: **37** Agency Code: **GAO** Implementing Agency Code: **GAO**

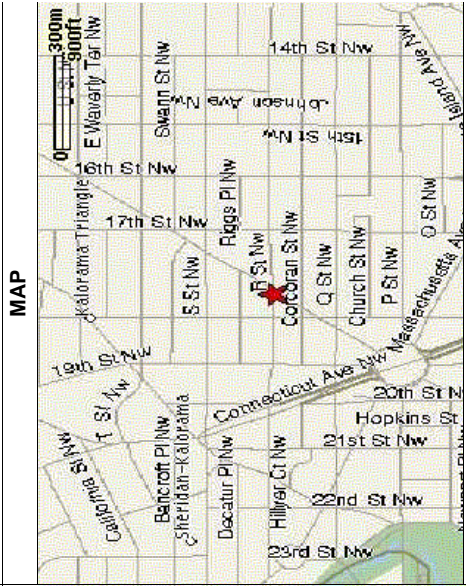
Project Name: **ROSS ELEMENTARY** Sub Project Name: **ROSS ES-MODERNIZATION/RENOV** Implementing Agency Name: **D.C. Public Schools**
 Subproject Location: **1730 R Street, N.W.**

Cost Element Name:	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data				
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:			Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:
(01) Design	400	0	400	0	0	0	0	0	0	0	400	Initial Authorization Date: 2003
(03) Project Management	70	0	70	0	169	0	0	0	0	0	239	Initial Cost: 3,600
(04) Construction	0	0	0	0	2,725	0	0	0	0	0	2,725	Implementation Status: Under preliminary study
(05) Equipment	0	0	0	0	106	0	0	0	0	0	106	Useful Life: 60
Total:	470	0	470	0	3,000	0	0	0	0	0	3,470	Ward: 2
												CIP Approval Criteria: Physical Plant
												Functional Category: Mayor's Policy Priority: Program Category:

Cost Element Name:	FUNDING SCHEDULE						Total Budget:	Milestone Data				
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:			Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:
GO Bonds - New (0300)	470	0	470	0	3,000	0	0	0	0	0	3,470	Development of Scope: Approval of A/E: Notice to Proceed: Final design Complete: OCP Executes Const Contract: NTP for Construction: Construction Complete: Project Closeout Date:
Total:	470	0	470	0	3,000	0	0	0	0	0	3,470	Scheduled Actual

Subproject Description:
 Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

Scope of Work:
 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.



MAP
1730 R Street, N.W.

D.C. Public Schools

(dollars in thousands)

Project Code: **NN7** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0**

Project Name: **SHAW JUNIOR HIGH** Sub Project Name: **SHAW JHS-MODERNIZATION/RENOV** Implementing Agency Name: **D.C. Public Schools**
 Subproject Location: **10th Street & Rhode Island Avenue, N.W.**

Cost Element Name:	ALLOTMENT SCHEDULE										Milestone Data
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	
(01) Design	9	0	0	0	0	0	885	1,438	2,324	2,332	2004
(03) Project Management	2	0	0	0	0	0	797	1,294	2,091	2,093	Under preliminary study
(04) Construction	0	0	0	0	0	0	8,852	14,383	23,235	23,235	60
(05) Equipment	0	0	0	0	0	0	354	719	1,073	1,073	2
Total:	10	0	10	0	0	0	10,888	17,835	28,723	28,733	Physical Plant

Cost Element Name:	FUNDING SCHEDULE										Actual
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	
GO Bonds - New (0300)	10	0	10	0	0	0	10,888	17,835	28,723	28,733	Scheduled
Total:	10	0	10	0	0	0	10,888	17,835	28,723	28,733	Actual

Subproject Description:

Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

Scope of Work:

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.

MAP



10th Street & Rhode Island Avenue, N.W.

D.C. Public Schools

(dollars in thousands)

Project Code: **NO1** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0**

Project Name: **SLOWE ELEMENTARY** Sub Project Name: **SLOWE ES-MODERNIZATION/RENOV** Implementing Agency Name: **D.C. Public Schools**
 Subproject Location: **14th & Jackson Street, N.E.**

Cost Element Name:	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data			
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:			Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:
(01) Design	1,176	0	0	0	0	0	0	0	0	1,176	Initial Authorization Date: 2003
(03) Project Management	75	0	0	0	699	0	0	0	0	774	Initial Cost: 11,280
(04) Construction	0	0	0	0	7,765	0	0	0	0	7,765	Implementation Status: Under preliminary study
(05) Equipment	0	0	0	0	311	0	0	0	0	311	Useful Life: 60
Total:	1,251	0	1,251	0	8,775	0	0	0	0	10,026	Ward: 5
											CIP Approval Criteria: Physical Plant
											Functional Category: Mayor's Policy Priority: Program Category:

Cost Element Name:	FUNDING SCHEDULE						Total Budget:	Scheduled	Actual		
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:				Year 5 FY 2011:	Year 6 FY 2012:
GO Bonds - New (0300)	1,251	0	0	0	8,775	0	0	0	0	10,026	Development of Scope: 2/28/2003
Total:	1,251	0	1,251	0	8,775	0	0	0	0	10,026	Approval of A/E: 6/1/2002
											Notice to Proceed: 3/3/2003
											Final design Complete: 8/8/2003
											OCP Executes Const Contract: NTP for Construction:
											Construction Complete: Project Closeout Date:

Subproject Description:
 Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

Scope of Work:
 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.

MAP

14th & Jackson Street, N.E.

D.C. Public Schools

(dollars in thousands)

Project Code: **NO2** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0**

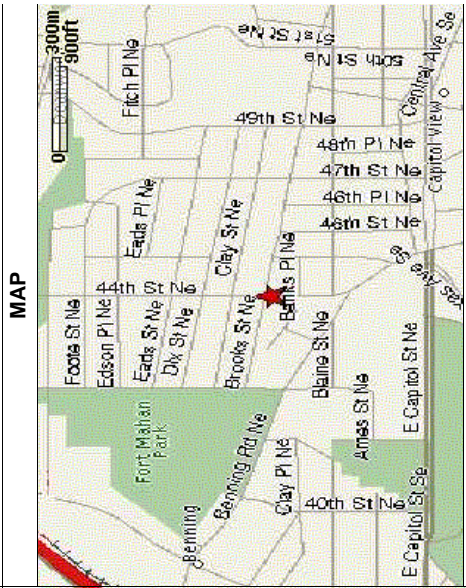
Project Name: **SMOTHERS ELEMENTARY** Sub Project Name: **SMOTHERS ES-MODERNIZATION/RENOV** Implementing Agency Name: **D.C. Public Schools**
 Subproject Location: **44th & Brook Street, N.E.**

Cost Element Name:	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data			
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:			Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:
(01) Design	744	0	744	0	0	0	0	0	0	744	Initial Authorization Date: 2003
(03) Project Management	50	0	50	448	0	0	0	0	0	498	Initial Cost: 8,760
(04) Construction	0	0	0	4,978	0	0	0	0	0	4,978	Implementation Status: Under preliminary study
(05) Equipment	0	0	0	199	0	0	0	0	0	199	Useful Life: 60
Total:	794	0	794	5,625	0	0	0	0	0	6,419	Ward: 7
											CIP Approval Criteria: Physical Plant
											Functional Category: Mayor's Policy Priority: Program Category:

Cost Element Name:	FUNDING SCHEDULE						Total Budget:	Actual			
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:			Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:
GO Bonds - New (0300)	794	0	794	5,625	0	0	0	0	0	6,419	Scheduled
Total:	794	0	794	5,625	0	0	0	0	0	6,419	2/28/2003
											6/1/2002
											3/3/2003
											8/8/2003

Subproject Description:
 Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

Scope of Work:
 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.



44th & Brook Street, N.E.

D.C. Public Schools

(dollars in thousands)

Project Code: **NO5** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0**

Project Name: **STANTON ELEMENTARY** Sub Project Name: **STANTON ES-MODERNIZATION/RENOV** Implementing Agency Name: **D.C. Public Schools**
 Subproject Location: **Alabama Avenue & Naylor Road, S.E.**

Cost Element Name:	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data		
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:			Year 5 FY 2011:	Year 6 FY 2012:
(01) Design	0	0	0	0	859	0	0	0	859	Initial Authorization Date: 2004
(03) Project Management	0	0	0	0	773	0	0	0	773	Initial Cost: 14,500
(04) Construction	0	0	0	0	8,585	0	0	0	8,585	Implementation Status: Under preliminary study
(05) Equipment	0	0	0	0	343	0	0	0	343	Useful Life: 60
Total:	0	0	0	0	10,560	0	0	0	10,560	Ward: 8
										CIP Approval Criteria: Physical Plant
										Functional Category: Mayor's Policy Priority: Program Category:

Cost Element Name:	FUNDING SCHEDULE						Total Budget:	Milestone Data		
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:			Year 5 FY 2011:	Year 6 FY 2012:
GO Bonds - New (0300)	0	0	0	0	10,560	0	0	0	10,560	Development of Scope: Scheduled
Total:	0	0	0	0	10,560	0	0	0	10,560	Approval of A/E: 1/10/2003
										Notice to Proceed: 2/15/2003
										Final design Complete: 2/15/2004
										OCP Executes Const Contract: NTP for Construction: Construction Complete: Project Closeout Date:

Subproject Description:
 Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

Scope of Work:
 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.



Alabama Avenue & Naylor Road, S.E.

D.C. Public Schools

(dollars in thousands)

Project Code: **NP4** SubProject Code: **37** Agency Code: **GAO** Implementing Agency Code: **GAO**

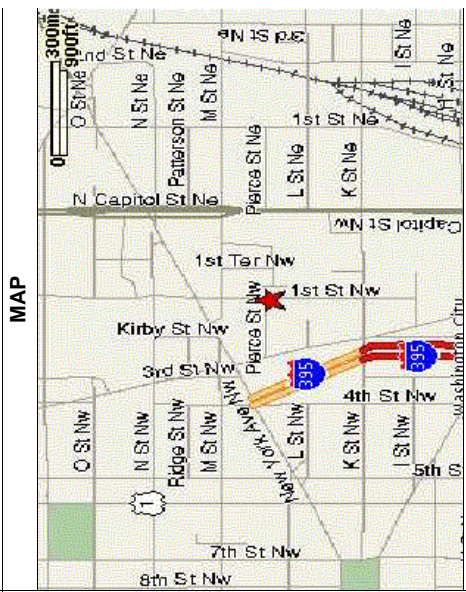
Project Name: **R. H. TERRELL JUNIOR HIGH** Sub Project Name: **RH TERRELL MS-MODERNIZATION/RENOV** Implementing Agency Name: **D.C. Public Schools**
 Subproject Location: **1000 1st Street, NW**

Cost Element Name:	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data			
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:			Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:
(01) Design	1,404	0	0	723	0	0	0	0	723	2,127	Initial Authorization Date: 2002
(03) Project Management	59	0	0	790	0	0	0	0	790	848	Initial Cost: 11,760
(04) Construction	1	0	0	9,017	0	0	0	0	9,017	9,018	Implementation Status: Under preliminary study
(05) Equipment	0	0	0	351	0	0	0	0	351	351	Useful Life: 60
Total:	1,464	0	1,464	10,880	0	0	0	0	10,880	12,344	Ward: 2
											CIP Approval Criteria: Physical Plant
											Functional Category: Mayor's Policy Priority: Program Category:

Cost Element Name:	FUNDING SCHEDULE						Total Budget:	Schedul	Actual		
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:				Year 5 FY 2011:	Year 6 FY 2012:
GO Bonds - New (0300)	1,464	0	1,464	10,880	0	0	0	0	10,880	12,344	Development of Scope: 2/28/2003
Total:	1,464	0	1,464	10,880	0	0	0	0	10,880	12,344	Approval of A/E: 6/1/2002
											Notice to Proceed: 11/15/2003
											Final design Complete: OCP Executes Const Contract: NTP for Construction: Construction Complete: Project Closeout Date:

Subproject Description:
 Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

Scope of Work:
 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.



D.C. Public Schools

(dollars in thousands)

Project Code: **NR6** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0**

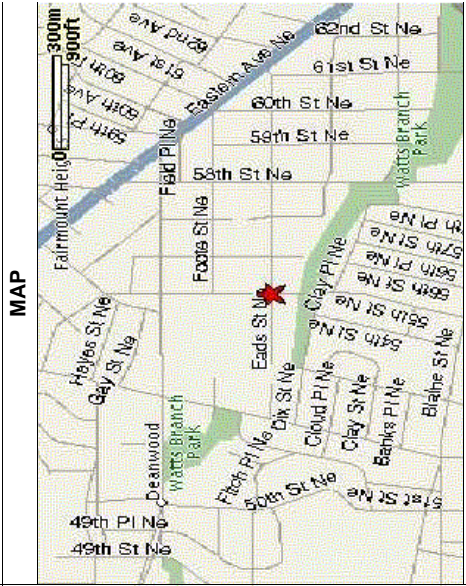
Project Name: **WOODSON HIGH** Sub Project Name: **WOODSON HS - MODERNIZATION/RENOV** Implementing Agency Name: **D.C. Public Schools**
 Subproject Location: **Eads & 55th Street, N.E.**

Cost Element Name:	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data										
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:			Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Initial Authorization Date:	Initial Cost	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:
(01) Design	5,944	300	429	390	429	150	0	0	1,399	7,643	2002	42,665	Under preliminary study	60		Physical Plant		
(03) Project Management	1,665	0	1,523	1,523	0	0	0	0	3,046	4,712				7				
(04) Construction	3,740	4,700	0	10,001	11,715	4,850	0	0	26,566	35,006								
(05) Equipment	0	0	0	1,086	2,171	0	0	0	3,257	3,257								
Total:	11,349	5,000	1,953	13,000	14,316	5,000	0	0	34,268	50,617								

Cost Element Name:	FUNDING SCHEDULE						Total Budget:	Scheduled	Actual									
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:				Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Development of Scope:	Approval of A/E:	Notice to Proceed:	Final design Complete:	OCP Executes Const Contract:	NTP for Construction:
GO Bonds - New (0300)	11,349	5,000	1,953	13,000	14,316	5,000	0	0	34,268	50,617	2/15/2002	2/15/2002	7/15/2002	7/12/2002	8/25/2003	2/28/2004	1/2/2008	
Total:	11,349	5,000	1,953	13,000	14,316	5,000	0	0	34,268	50,617								

Subproject Description:
 This project encompasses facility upgrades designed to revitalize the educational environment at Woodson High School. Many facility components (e.g. roofs, boilers, windows, etc.) at Woodson High School 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 new building at Woodson High School. Some facility upgrades are needed due to legislation passed since construction of Woodson High School, for instance, 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.

Scope of Work:
 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.



MAP
Eads & 55th Street, N.E.

D.C. Public Schools

(dollars in thousands)

Project Code: **NR9** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0**

Project Name: **ROOSEVELT HIGH** Sub Project Name: **ROOSEVELT HS MODERNIZATION/RENOV** Implementing Agency Name: **D.C. Public Schools**
 Subproject Location: **4301 13th Street, NW**

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:		
(01) Design	9	1,700	0	1,200	271	0	0	0	3,180	Initial Authorization Date: 2003
(03) Project Management	2	300	0	300	1,127	1,127	0	0	2,855	Initial Cost: 2,510
(04) Construction	0	0	0	0	12,424	19,287	0	0	31,711	Implementation Status: Under preliminary study
(05) Equipment	0	0	0	0	0	1,586	0	0	1,586	Useful Life: 60
Total:	10	2,000	0	1,500	13,822	22,000	0	0	39,332	Ward: 4

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE						Total Budget:	Actual
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:		
GO Bonds - New (0300)	10	2,000	0	1,500	13,822	22,000	0	0	39,332	Scheduled 12/15/2002
Total:	10	2,000	0	1,500	13,822	22,000	0	0	39,332	Development of Scope: 10/15/2003

Subproject Description:
 This project encompasses facility upgrades designed to revitalize the educational environment at Roosevelt High School. Many facility components (e.g. roofs, boilers, windows, etc.) Roosevelt High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those 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 modernization at Roosevelt High School. Some facility upgrades are needed due to legislation passed since construction of Roosevelt High School, for instances, 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.

Scope of Work:
 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.



D.C. Public Schools

(dollars in thousands)

Project Code: **NX3** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0**

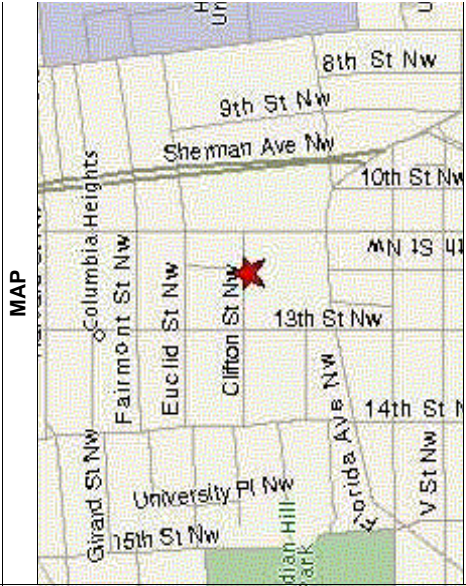
Project Name: **CARDOZO HIGH** Sub Project Name: **CARDOZO HS MODERNIZATION/RENOV** Implementing Agency Name: **D.C. Public Schools**
 Subproject Location: **1200 Clifton Street, NW**

Cost Element Name:	ALLOTMENT SCHEDULE										Milestone Data	
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:		Total Budget:
(01) Design	2,825	500	3,325	0	0	0	0	0	0	0	3,325	Initial Authorization Date: 2003
(03) Project Management	308	450	758	1,122	1,122	0	0	0	0	2,244	3,002	Initial Cost: 39,690
(04) Construction	0	4,050	4,050	12,392	12,357	0	0	0	0	24,749	28,799	Implementation Status: PreDesign
(05) Equipment	0	0	0	733	733	0	0	0	0	1,466	1,466	Useful Life: 60
Total:	3,133	5,000	8,133	14,247	14,212	0	0	0	0	28,459	36,592	Ward: 1
												CIP Approval Criteria: Physical Plant
												Functional Category: Mayor's Policy Priority: Program Category:

Cost Element Name:	FUNDING SCHEDULE										Actual	
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:		Total Budget:
GO Bonds - New (0300)	3,133	5,000	8,133	14,247	14,212	0	0	0	0	28,459	36,592	Scheduled 8/20/2002
Total:	3,133	5,000	8,133	14,247	14,212	0	0	0	0	28,459	36,592	Development of Scope: 6/1/2002
												Approval of A/E: 7/16/2002
												Notice to Proceed: 12/4/2002
												Final design Complete: 10/30/2004
												OCP Executes Const Contract: NTP for Construction: Construction Complete: Project Closeout Date:

Subproject Description:
 This project encompasses facility upgrades designed to revitalize the educational environment at Cardozo High School. Many facility components (e.g. roofs, boilers, windows, etc.) Cardozo High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those 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 modernization of the existing building and a new addition. Some facility upgrades are needed due to legislation passed since construction of Cardozo High School, for instances, 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.

Scope of Work:
 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.



1200 Clifton Street, NW

D.C. Public Schools

(dollars in thousands)

Project Code: **NX4** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0**

Project Name: **ANACOSTIA HIGH** Sub Project Name: **ANACOSTIA HS MODERNIZATION/RENOV** Implementing Agency Name: **D.C. Public Schools**
 Subproject Location: **1601 16th Street, SE**

Cost Element Name:	ALLOTMENT SCHEDULE							Milestone Data				
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:		Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	3,313	500	3,813	0	0	0	0	0	0	0	3,813	Initial Authorization Date: 2003 Initial Cost 44,974
(03) Project Management	233	151	384	991	1,073	765	0	0	0	2,829	3,213	Predesign
(04) Construction	0	1,349	1,349	0	11,927	9,611	0	0	0	21,538	22,886	Useful Life: 60
(05) Equipment	0	0	0	0	0	1,946	0	0	0	1,946	1,946	Ward: 6
Total:	3,546	2,000	5,546	991	13,000	12,322	0	0	0	26,312	31,858	CIP Approval Criteria: Physical Plant Functional Category: Physical Plant Mayor's Policy Priority: Program Category:

Cost Element Name:	FUNDING SCHEDULE							Actual				
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:		Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	3,546	2,000	5,546	991	13,000	12,322	0	0	0	26,312	31,858	Scheduled
Total:	3,546	2,000	5,546	991	13,000	12,322	0	0	0	26,312	31,858	7/1/2002 2/28/2003 3/30/2003 4/30/2004

Subproject Description:
 This project encompasses facility upgrades designed to revitalize the educational environment at Anacostia High School. Many facility components (e.g. roofs, boilers, windows, etc.) Anacostia High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those 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 modernization of the existing building and a new addition. Some facility upgrades are needed due to legislation passed since construction of Anacostia High School, for instances, 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.

Scope of Work:
 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.

MAP

1601 16th Street, SE

D.C. Public Schools

(dollars in thousands)

Project Code:
NX6

SubProject Code:
37

Agency Code:
GA0

Implementing Agency Code:
GA0

Project Name:
WOODROW WILSON HIGH
Subproject Location:

Sub Project Name:
W WILSON HS MODERNIZATION/RENOV

Implementing Agency Name:
D.C. Public Schools

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:	Budget:	Budget:
(01) Design	0	0	0	0	0	3,330	713	713	713	5,470	5,470
(03) Project Management	0	0	0	0	0	1,427	1,427	1,427	900	5,181	5,181
(04) Construction	0	0	0	0	0	11,926	25,160	10,481	8,387	55,953	55,953
(05) Equipment	0	0	0	0	0	0	0	2,378	0	2,378	2,378
Total:	0	0	0	0	0	16,682	27,300	15,000	10,000	68,982	68,982

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:	Budget:	Budget:
GO Bonds - New (0300)	0	0	0	0	0	16,682	27,300	15,000	10,000	68,982	68,982
Total:	0	0	0	0	0	16,682	27,300	15,000	10,000	68,982	68,982

Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Wilson High School. Many facility components (e.g. roofs, boilers, windows, etc.) at Wilson High School 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 new building at Wilson High School, for instance, 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.

Scope of Work:

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.

Milestone Data

Initial Authorization Date:
Initial Cost
Implementation Status:
Useful Life:
Ward:
CIP Approval Criteria:
Functional Category:
Mayor's Policy Priority:
Program Category:

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

MAP



D.C. Public Schools

(dollars in thousands)

Project Code: **NX8** SubProject Code: **37** Agency Code: **GAO** Implementing Agency Code: **GAO**

Project Name: **COOLIDGE HIGH** Sub Project Name: **COOLIDGE HS MODERNIZATION/RENOV** Implementing Agency Name: **D.C. Public Schools**

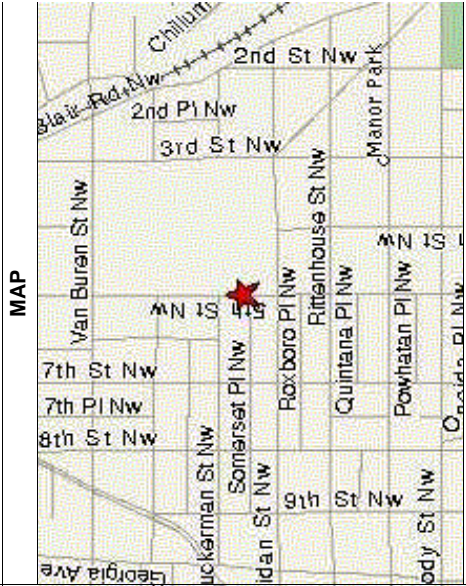
Subproject Location:

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:		
(01) Design	0	0	0	0	0	0	0	0	3,171	Initial Authorization Date:
(03) Project Management	0	0	0	0	0	0	0	0	2,854	Initial Cost
(04) Construction	0	0	0	0	0	0	0	0	31,711	Implementation Status:
(05) Equipment	0	0	0	0	0	0	0	0	1,586	Useful Life:
Total:	0	0	0	0	0	0	0	0	39,322	Ward:
										CIP Approval Criteria:
										Functional Category:
										Mayor's Policy Priority:
										Program Category:

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE						Total Budget:	Scheduled	Actual
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:			
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	39,322	Development of Scope:	
Total:	0	0	0	0	0	0	0	0	39,322	Approval of A/E:	
										Notice to Proceed:	
										Final design Complete:	
										OCP Executes Const Contract:	
										NTP for Construction:	
										Construction Complete:	
										Project Closeout Date:	

Subproject Description:
 This project encompasses facility upgrades designed to revitalize the educational environment at Coolidge High School. Many facility components (e.g. roofs, boilers, windows, etc.) at Coolidge High School 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 new building at Coolidge High School, for instance, 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.

Scope of Work:
 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.



D.C. Public Schools

(dollars in thousands)

Project Code: **SG1**

SubProject Code: **01**

Agency Code: **GA0**

Implementing Agency Code: **GA0**

Project Name:

GENERAL IMPROVEMENTS

Sub Project Name:

ROOF REPLACEMENTS

Implementing Agency Name:

D.C. Public Schools

Subproject Location: **Various Locations**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:		
(01) Design	2,611	336	2,947	126	126	126	126	126	126	756	3,704
(03) Project Management	7,078	303	7,381	113	113	113	113	113	113	681	8,061
(04) Construction	56,450	3,361	59,811	1,261	1,261	1,261	1,261	1,261	1,261	7,563	67,374
Total:	66,139	4,000	70,139	1,500	1,500	1,500	1,500	1,500	1,500	9,000	79,139

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:		
GO Bonds - New (0300)	66,139	4,000	70,139	1,500	1,500	1,500	1,500	1,500	1,500	9,000	79,139
Total:	66,139	4,000	70,139	1,500	1,500	1,500	1,500	1,500	1,500	9,000	79,139

Subproject Description:

This project will provide new roofs and associated appurtenances for various school buildings. Roofs need to be replaced on a life cycle basis, based on type. This replacement will eventually be needed under the best maintenance condition. Roofs eventually leak due to the aging effects of weather. This subproject will mitigate fire code violations (and alleviate possible school closures) by replacing leaking roofs.

Scope of Work:

Replace existing built-up, non-conventional, metal, slate, shingle and clay tile roofs at various schools that are identified as in need of immediate attention. In most instances, the roof replacement shall be with the same type of roof system. In addition to replacing the roofs, we will also install new flashing and drains. Evaluate and replace, if necessary, the structural support systems of the roofs as well as the parapet walls above the roof line

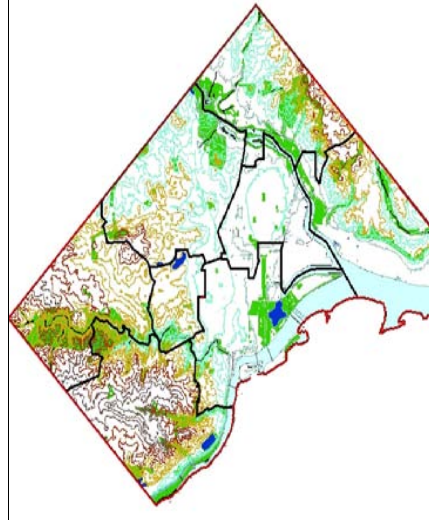
Milestone Data

Initial Authorization Date: 1991
 Initial Cost: 23,404
 Implementation Status: Developing scope of work
 Useful Life: 20
 Ward: District Wide
 CIP Approval Criteria: Physical Plant
 Functional Category: Mayor's Policy Priority:
 Program Category: Physical Plant

Scheduled
10/15/2003

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

MAP



Various Locations

D.C. Public Schools

(dollars in thousands)

Project Code: **SG1**

SubProject Code: **02**

Agency Code: **GA0**

Implementing Agency Code: **GA0**

Project Name:

GENERAL IMPROVEMENTS

Sub Project Name:

BOILER REPLACEMENT

Implementing Agency Name:

D.C. Public Schools

Subproject Location: **Various Locations**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:	Budget:	
(01) Design	5,529	420	5,949	168	168	168	168	168	168	1,008	6,958
(03) Project Management	5,697	378	6,075	151	151	151	151	151	151	908	6,983
(04) Construction	63,858	4,202	68,060	1,681	1,681	1,681	1,681	1,681	1,681	10,084	78,144
Total:	75,085	5,000	80,085	2,000	2,000	2,000	2,000	2,000	2,000	12,000	92,085

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:	Budget:	
GO Bonds - New (0300)	75,085	5,000	80,085	2,000	2,000	2,000	2,000	2,000	2,000	12,000	92,085
Total:	75,085	5,000	80,085	2,000	2,000	2,000	2,000	2,000	2,000	12,000	92,085

Subproject Description:

The overall condition of boilers and heating plants at some District of Columbia Public Schools is very poor. The majority of equipment in the boiler room is near failure, corroded, or inoperable. At some schools only one of two or three boilers may be operational. Some classrooms do not get warm enough during winter cold spells, thereby degrading the educational process. Some tubes in the boilers are near failure. Inconsistent treatment of feedwater has accelerated corrosion in the piping system. In some instances, boiler rooms are poorly lit and extremely damp. Also, the boilers are old and inefficient, thereby increasing utility costs. The steam traps for the hydraulic distribution systems are in poor condition in many instances and need to be replaced otherwise this will further decrease the life of the boilers. During the summer of 1998, the Facility Assessment Teams of the US Army Corps of Engineers rated heated plants of certain boiler rooms and distribution systems as poor (not functioning properly and requiring immediate attention).

Scope of Work:

The scope of work will include replacement of boilers; condensate receiver/boiler feed units, hot water pumps and associated piping at various schools.

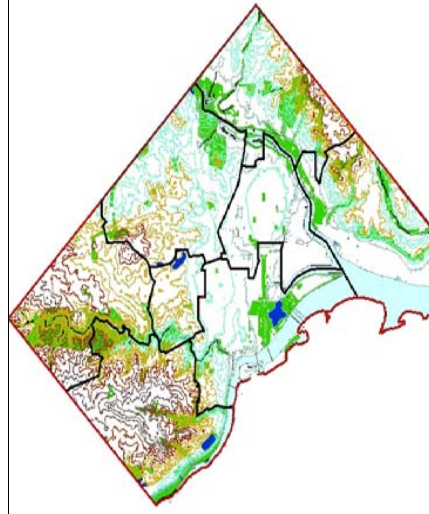
Milestone Data

Initial Authorization Date: 1991
 Initial Cost: 47,999
 Implementation Status: Under design
 Useful Life: 30
 Ward: District Wide
 CIP Approval Criteria: Major Equipment
 Functional Category: Major Equipment
 Mayor's Policy Priority: Major Equipment
 Program Category: Major Equipment

Development of Scope: Scheduled
 Approval of A/E: 10/15/2003
 Notice to Proceed:

Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

MAP



Various Locations

D.C. Public Schools

(dollars in thousands)

Project Code: **SG1**

SubProject Code: **04**

Agency Code: **GA0**

Implementing Agency Code: **GA0**

Project Name:

GENERAL IMPROVEMENTS

Sub Project Name:

HVAC REPLACEMENT

Implementing Agency Name:

D.C. Public Schools

Subproject Location: **Various Locations**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:		
(01) Design	4,082	1,015	5,097	252	252	252	252	252	252	1,513	6,610
(03) Project Management	4,819	913	5,732	227	227	227	227	227	227	1,361	7,093
(04) Construction	60,222	10,146	70,368	2,521	2,521	2,521	2,521	2,521	2,521	15,126	85,494
Total:	69,123	12,074	81,197	3,000	3,000	3,000	3,000	3,000	3,000	18,000	99,197

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:		
GO Bonds - New (0300)	69,123	12,074	81,197	3,000	3,000	3,000	3,000	3,000	3,000	18,000	99,197
Total:	69,123	12,074	81,197	3,000	3,000	3,000	3,000	3,000	3,000	18,000	99,197

Subproject Description:

This subproject will provide new air conditioning systems for various schools. Included in this project are the replacement of the chillers, cooling towers, air handlers and replacement of required sections of the distribution system. This project will greatly reduce inadequate cooling of DC Public Schools during summer months and reduce the necessity for relocation of students during hot weather.

Scope of Work:

The work includes replacement of chiller units (water and air-cooled) and wall mounted units for various schools that are identified as being in need of immediate attention. These units are located on rooftops and at ground level. In addition, condensers, controls and associated piping will need to be replaced. The work also includes replacement of classroom HVAC building components as required (such as air handling units and unit ventilators). Existing duct systems will also need to be balanced. This project will also provide for treatment of feedwater to reduce corrosion in the piping systems.

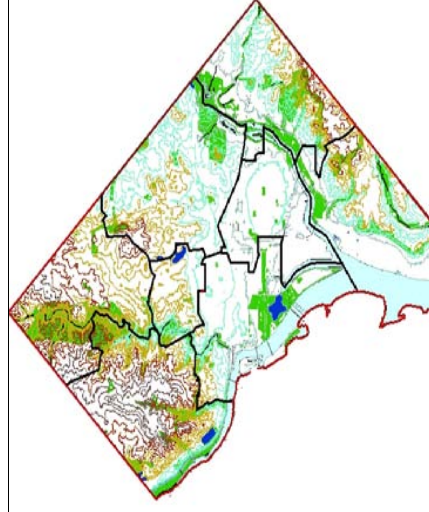
Milestone Data

Initial Authorization Date: 1991
 Initial Cost: 25,910
 Implementation Status: Under design
 Useful Life: 30
 Ward: District Wide
 CIP Approval Criteria: Major Equipment
 Functional Category: Major Equipment
 Mayor's Policy Priority: Major Equipment
 Program Category: Major Equipment

Scheduled
10/15/2003

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

MAP



Various Locations

D.C. Public Schools

(dollars in thousands)

Project Code: **SG1**

SubProject Code: **05**

Agency Code: **GAO**

Implementing Agency Code: **GAO**

Project Name:

GENERAL IMPROVEMENTS

Subproject Location: **Various Locations**

Sub Project Name:

UNDERGROUND STORAGE TANKS

Implementing Agency Name:

D.C. Public Schools

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:		
(01) Design	1,089	42	21	21	21	21	21	21	1,257	Initial Authorization Date: 1991 Initial Cost 9,972
(03) Project Management	1,423	38	19	19	19	19	19	19	1,574	Developing scope of work Useful Life: 30
(04) Construction	8,906	420	210	210	210	210	210	210	10,586	District Wide
(05) Equipment	95	0	0	0	0	0	0	0	95	CIP Approval Criteria: Functional Category: Physical Plant Mayor's Policy Priority: Program Category:
Total:	11,512	500	250	250	250	250	250	250	13,512	

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE						Total Budget:	SCHEDULED	ACTUAL
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:			
GO Bonds - New (0300)	11,512	500	250	250	250	250	250	250	13,512	Development of Scope: Approval of A/E: Notice to Proceed: Final design Complete: OCP Executes Const Contract: NTP for Construction: Construction Complete: Project Closeout Date:	
Total:	11,512	500	250	250	250	250	250	250	13,512		

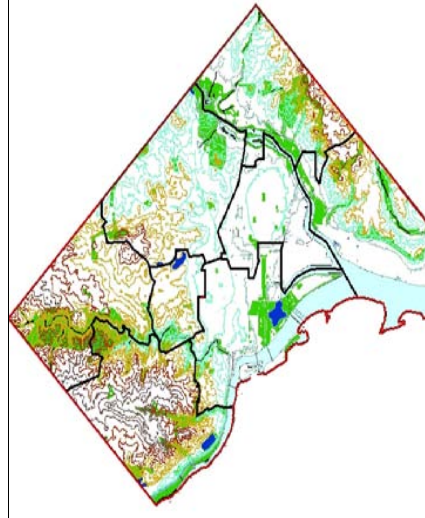
Subproject Description:

This subproject is for removal from the ground of underground storage tanks once used to store petroleum products. In addition, any soil and/or water around the tanks that is contaminated with petroleum products will be remediated.

Scope of Work:

The scope of work includes tightness testing of underground storage tanks (heating oil and diesel fuel) to check for leaks. The scope also includes removal of leaking tanks/piping systems and replaces them with new environmentally compatible tanks and piping systems. Also included in this subproject is the proper disposal of the possible contaminated soil.

MAP



Various Locations

D.C. Public Schools

(dollars in thousands)

Project Code: **SG1** SubProject Code: **06** Agency Code: **GA0** Implementing Agency Code: **GA0**

Project Name: **GENERAL IMPROVEMENTS** Sub Project Name: **WINDOW REPLACEMENT** Implementing Agency Name: **D.C. Public Schools**

Subproject Location: **Various Locations**

Cost Element Name:	ALLOTMENT SCHEDULE										Milestone Data
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	
(01) Design	1,873	840	214	244	182	188	183	189	1,200	3,913	1991
(03) Project Management	4,417	756	193	220	164	169	165	170	1,080	6,253	30,472
(04) Construction	35,462	8,403	2,144	2,440	1,818	1,876	1,831	1,891	12,000	55,865	Under preliminary study
Total:	41,752	10,000	2,552	2,903	2,164	2,232	2,178	2,250	14,279	66,032	30

Cost Element Name:	FUNDING SCHEDULE										Actual
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	
GO Bonds - New (0300)	41,752	10,000	2,552	2,903	2,164	2,232	2,178	2,250	14,279	66,032	Scheduled
Total:	41,752	10,000	2,552	2,903	2,164	2,232	2,178	2,250	14,279	66,032	10/15/2003

Subproject Description:
 The windows and wooden and/or metal frames at many schools are in very poor condition. The windows are well beyond their useful life, considering that the average age of District of Columbia Public Schools facilities is 57 years. The window hardware is broken worn out or not functioning properly; some windows are nailed together. In many instances the window munitions are broke. The windows are single glazed and energy inefficient. In some instances, the size and configuration of the operating sash does not comply with life safety code requirements: security grilles prevent emergency egress through windows.

Scope of Work:
 The scope of work includes replacing windows and/or frames at various schools where assessments have determined that immediate attention is required. The windows are located in the classrooms and hallways of schools. Reglaze windows and replace single glazed windows with energy efficient windows. Perform lead based paint removal following latest environmental rules and regulations and OSHA guidelines, as required. Incorporate historic preservation requirements, as required.



D.C. Public Schools

(dollars in thousands)

Project Code: **SG1** SubProject Code: **20** Agency Code: **GA0** Implementing Agency Code: **GA0**

Project Name: **GENERAL IMPROVEMENTS** Sub Project Name: **GENERAL IMPROVEMENT** Implementing Agency Name: **D.C. Public Schools**

Subproject Location: **Various Locations**

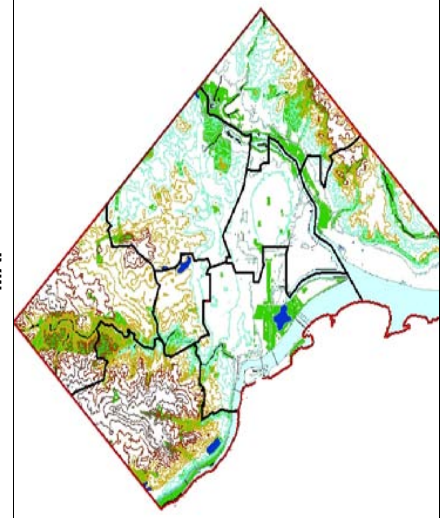
Cost Element Name:	ALLOTMENT SCHEDULE										Milestone Data	
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:		Total Budget:
(01) Design	33	21	54	17	17	17	17	17	17	101	155	Initial Authorization Date: 2005
(03) Project Management	-75	19	-56	15	15	15	15	15	15	91	35	Implementation Status: Inactive
(04) Construction	1,264	210	1,474	168	168	168	168	168	168	1,008	2,482	Useful Life: 30
Total:	1,222	250	1,472	200	200	200	200	200	200	1,200	2,672	Other
												CIP Approval Criteria: Physical Plant
												Functional Category: Mayor's Policy Priority: Program Category:

Cost Element Name:	FUNDING SCHEDULE										Scheduled	Actual
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:		
GO Bonds - New (0300)	1,222	250	1,472	200	200	200	200	200	200	1,200	2,672	Development of Scope: Approval of A/E: Notice to Proceed: Final design Complete: OCP Executes Const Contract: NTP for Construction: Construction Complete: Project Closeout Date:
Total:	1,222	250	1,472	200	200	200	200	200	200	1,200	2,672	

Subproject Description:
 This project includes major facilities improvements to components that have exceeded their useful life or are in a state beyond repair. In some instances, the component size may change due to changed energy requirements, space requirements, etc, at various Public Charter Schools currently in DCPS inventory.

Scope of Work:
 The scope of work includes but is not limited to the following: roof replacements; boiler, mechanical room and distribution system replacements; Heating Ventilation and Air Conditioning (HVAC) replacements; window replacements; underground storage tank (UST), etc.

MAP



Various Locations

D.C. Public Schools

(dollars in thousands)

Project Code: **SG3**

SubProject Code: **01**

Agency Code: **GA0**

Implementing Agency Code: **GA0**

Project Name:

MAINTANCE. IMPROVEMENTS

Sub Project Name:

CARPET REPLACEMENT

Implementing Agency Name:

D.C. Public Schools

Subproject Location: **Various Locations**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	2,523	504	252	252	168	168	168	168	1,176	4,204
(03) Project Management	6,183	454	227	227	151	151	151	151	1,059	7,696
(04) Construction	39,808	5,042	2,521	2,521	1,681	1,681	1,681	1,681	11,765	56,615
(05) Equipment	0	0	0	0	0	0	0	0	0	0
Total:	48,514	6,000	3,000	3,000	2,000	2,000	2,000	2,000	14,000	68,514

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	48,514	6,000	3,000	3,000	2,000	2,000	2,000	2,000	14,000	68,514
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0
Total:	48,514	6,000	3,000	3,000	2,000	2,000	2,000	2,000	14,000	68,514

Subproject Description:

This subproject will provide for mitigation of asbestos containing construction materials when the asbestos is identified in a friable condition. A large number of District of Columbia Public School facilities were constructed prior to the ban of asbestos containing materials. Asbestos containing materials were used as fire retardants or fire proofing materials until the 1970's when legislation banned the manufacture of asbestos containing materials. It was discovered that asbestos fibers caused lung cancer, asbestosis, mesothelioma and other diseases when inhaled, thereby necessitating the need for removal of asbestos when it becomes friable.

Scope of Work:

Removal and disposal, containment or encapsulation of friable asbestos containing materials in accordance with environmental guidelines (EPA, OSHA, etc.). The actual asbestos removal and disposal will follow all environmental guidelines and industry standards; this includes following necessary containment procedures. This subproject will include schools and facilities where periodic inspections of asbestos have revealed that the asbestos has become friable since the last inspection. Asbestos could likely be mitigated in ceilings, walls, floors, pipe insulation, structural members and electrical wiring.

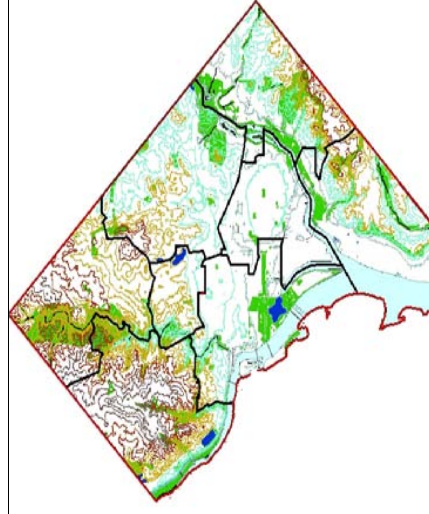
Milestone Data

Initial Authorization Date: 1991
 Initial Cost: 8,136
 Implementation Status: In multiple phases
 Useful Life: 30
 Ward: District Wide
 CIP Approval Criteria:
 Functional Category: Physical Plant
 Mayor's Policy Priority:
 Program Category:

Scheduled
 10/15/2002

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

MAP



Various Locations

D.C. Public Schools

(dollars in thousands)

Project Code: **SG3**

SubProject Code: **02**

Agency Code: **GA0**

Implementing Agency Code: **GA0**

Project Name:

Sub Project Name:

Implementing Agency Name:

MAINTANCE. IMPROVEMENTS

ELECTRICAL MODIFICATIONS

D.C. Public Schools

Subproject Location: **Various Locations**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Milestone Data
(01) Design	393	294	1,134	630	210	210	210	210	2,605	3,292	Initial Authorization Date: 1991 Initial Cost 15,435
(03) Project Management	1,875	265	1,021	567	189	189	189	189	2,345	4,485	Developing scope of work Useful Life: 30
(04) Construction	19,492	2,941	11,345	6,303	2,101	2,101	2,101	2,101	26,050	48,483	District Wide
Total:	21,760	3,500	13,500	7,500	2,500	2,500	2,500	2,500	31,000	56,260	CIP Approval Criteria: Functional Category: Physical Plant Mayor's Policy Priority: Program Category:

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	SCHEDULED
GO Bonds - New (0300)	21,760	3,500	13,500	7,500	2,500	2,500	2,500	2,500	31,000	56,260	Actual
Total:	21,760	3,500	13,500	7,500	2,500	2,500	2,500	2,500	31,000	56,260	

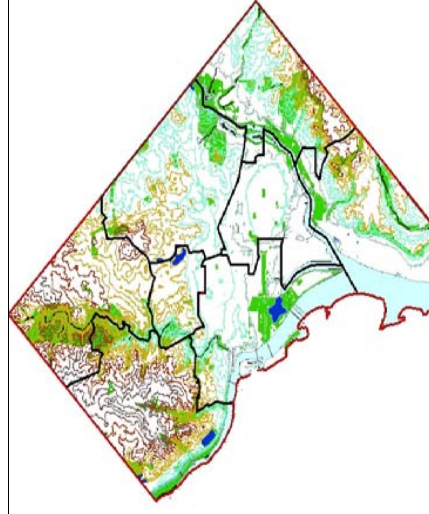
Subproject Description:

As a result of aging electrical components, along with the use of more modern electrical power driven equipment (e.g. computers), many DCPS facilities currently require upgrade.

Scope of Work:

The scope of this work includes, but is not limited to the following: Replacing electrical system for various schools. The electrical system includes both primary and secondary electrical distribution components as well as improvement of lighting conditions. Also included is replacing various panels in school electrical systems and installation of system components that can increase electrical power factors.

MAP



Various Locations

D.C. Public Schools

(dollars in thousands)

Project Code: **SG3** SubProject Code: **03** Agency Code: **GA0** Implementing Agency Code: **GA0**

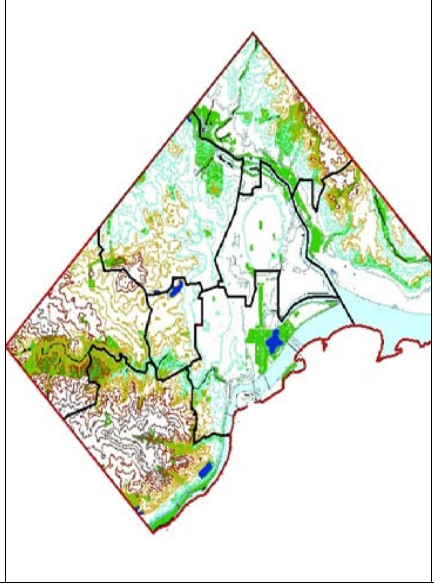
Project Name: **MAINTENANCE IMPROVEMENTS** Sub Project Name: **ADA COMPLIANCE** Implementing Agency Name: **D.C. Public Schools**

Subproject Location: **Various Locations**

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:		
(01) Design	646	462	21	21	21	21	21	21	1,235	1991
(03) Project Management	785	416	19	19	19	19	19	19	1,315	Under design
(04) Construction	4,718	4,622	210	210	210	210	210	1,261	10,600	30
Total:	6,149	5,500	250	250	250	250	250	1,500	13,149	District Wide

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE						Total Budget:	Schedul
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:		
GO Bonds - New (0300)	6,149	5,500	250	250	250	250	250	250	1,500	10/15/2003
Total:	6,149	5,500	250	250	250	250	250	250	1,500	Actual

Subproject Description: This subproject will help bring DCPS facilities into compliance with the Americans with Disabilities Act (ADA). Almost all DCPS 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 DCPS Special Education initiatives and programs.



MAP
Various Locations

Scope of Work: 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.

D.C. Public Schools

(dollars in thousands)

Project Code: **SG3** SubProject Code: **04** Agency Code: **GA0** Implementing Agency Code: **GA0**

Project Name: **MAINTANCE. IMPROVEMENTS** Sub Project Name: **LIFE AND SAFETY** Implementing Agency Name: **D.C. Public Schools**

Subproject Location:

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:		
(01) Design	175	8	8	8	8	8	8	8	234	Initial Authorization Date:
(03) Project Management	1,713	8	8	8	8	8	8	8	1,766	Initial Cost
(04) Construction	40,075	84	84	84	84	84	84	84	40,663	Implementation Status:
Total:	41,962	100	100	100	100	100	100	100	42,662	Useful Life:
										Ward:
										CIP Approval Criteria:
										Functional Category:
										Mayor's Policy Priority:
										Program Category:

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE						Total Budget:	Scheduled	Actual		
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:				6 Years Budget:	
GO Bonds - New (0300)	41,962	100	100	100	100	100	100	100	100	100	42,662		
Total:	41,962	100	100	100	100	100	100	100	100	100	42,662		

Subproject Description:

This project will address chronic security problems at selected schools related to control of doors while maintaining safe egress in case of emergencies. Scope includes the replacement of panic bar hardware and provision of new audible security alarms at exits in buildings not slated for modernization within the first 4 tiers. Work will be coordinated with locally and federally funded security improvements including cameras and exterior lighting. Prioritization will be based on need.

Scope of Work:



D.C. Public Schools

(dollars in thousands)

Project Code: **SG3**

SubProject Code: **05**

Agency Code: **GAO**

Implementing Agency Code: **GAO**

Project Name:

MAINTANCE. IMPROVEMENTS

Subproject Location: **Various**

Sub Project Name:

MODERNIZATION

Implementing Agency Name:

D.C. Public Schools

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:	Budget:	
(01) Design	12,758	1,672	14,430	6,000	7,650	8,657	9,671	10,805	13,671	56,452	70,883
(03) Project Management	12,359	1,478	13,836	11,000	13,079	14,466	15,878	17,440	19,234	91,097	104,933
(04) Construction	55,241	14,415	69,656	76,000	90,104	99,564	109,198	119,850	182,712	677,428	747,084
(05) Equipment	0	367	367	7,000	8,065	8,823	9,599	10,452	14,368	58,307	58,673
Total:	80,358	17,932	98,290	100,000	118,897	131,509	144,346	158,548	229,984	883,284	981,573

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:	Budget:	
GO Bonds - New (0300)	80,358	17,932	98,290	0	12,897	19,149	25,244	32,300	96,161	185,751	284,040
Pay Go (0301)	0	0	0	100,000	106,000	112,360	119,102	126,248	133,823	697,533	697,533
Total:	80,358	17,932	98,290	100,000	118,897	131,509	144,346	158,548	229,984	883,284	981,573

Subproject Description:

The average age of DCPS facilities is 67 years. Major systems and components have deteriorated significantly and need to be replaced as a result of the age factor and the lack of proper maintenance over the years. The current overall condition of many buildings, as indicated in recent facilities assessments by facility assessment personnel of the U.S. Army Corps of Engineers, warrants immediate attention in order to provide a safe and conducive educational environment. The Oversight Committee of the District of Columbia Public Schools, a senior advisory body appointed by the Superintendent, recommended specific facilities for comprehensive modernization. It was determined that, in many cases, comprehensive modernization would be more cost-effective than individual component replacement.

Scope of Work:

The scope of work will include, but not limited to the following: Comprehensive modernization/revitalization of all major system 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 ADA compliance. Additionally the construction of new state-of-the-art educational facilities, major additions, athletic facilities upgrades and major renovations such as gymnasiums, auditoriums and science room conversions.

Milestone Data

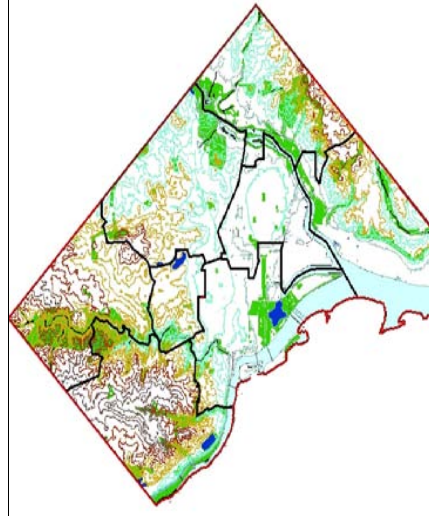
Initial Authorization Date: 1998
 Initial Cost: 0
 Implementation Status: Under construction
 Useful Life: 30
 Ward: Various
 CIP Approval Criteria:
 Functional Category: Physical Plant
 Mayor's Policy Priority:
 Program Category:

Scheduled

Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

MAP



Various

D.C. Public Schools

(dollars in thousands)

Project Code: **SG3**

SubProject Code: **06**

Agency Code: **GAO**

Implementing Agency Code: **GAO**

Project Name:

MAINTANCE. IMPROVEMENTS

Sub Project Name:

INTERIOR FINISH PROGRAM

Implementing Agency Name:

D.C. Public Schools

Subproject Location: **Various Locations**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:		
(01) Design	3,654	42	3,696	21	21	21	21	21	21	126	3,822
(03) Project Management	900	38	938	19	19	19	19	19	19	113	1,051
(04) Construction	13,658	420	14,078	210	210	210	210	210	210	1,261	15,339
Total:	18,212	500	18,712	250	250	250	250	250	250	1,500	20,212

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:		
GO Bonds - New (0300)	18,212	500	18,712	250	250	250	250	250	250	1,500	20,212
Total:	18,212	500	18,712	250	250	250	250	250	250	1,500	20,212

Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at various schools. Many facility components are below adequate condition and therefore represent a health, safety and security issue. Operations and maintenance activities are unable to correct these problems due to cost. Failure to correct these deficiencies results in increased costs, 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 achieved through the upgrade and/or replacement of existing facility components at various schools. In addition, some component upgrades are needed due to legislation passed since construction of various schools, for instance, modifications to doors, entrances/exits to comply with the Americans with Disabilities Act (ADA).

Scope of Work:

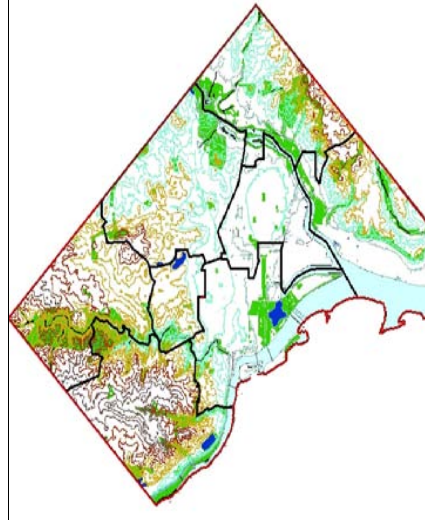
Upgrade of interior classrooms at various schools. Upgrade lighting, HVAC, flooring, electrical, plumbing in classrooms and labs. Conduct asbestos and lead paint removal as necessary. Install fire protection system. Install floor drains, repair and/or replace crumbling crown molding, plaster and ceilings, wall panels, damaged floors, terrazzo and marble. Install new clear signage.

Milestone Data

Initial Authorization Date: 1991
 Initial Cost: 15,896
 Implementation Status: In multiple phases
 Useful Life: 30
 Ward: District Wide
 CIP Approval Criteria: Physical Plant
 Functional Category: Physical Plant
 Mayor's Policy Priority: Program Category:
 Program Category: Scheduled

Development of Scope: Actual
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

MAP



Various Locations

D.C. Public Schools

(dollars in thousands)

Project Code: **SG3** SubProject Code: **07** Agency Code: **GA0** Implementing Agency Code: **GA0**

Project Name: **MAINTANCE. IMPROVEMENTS** Sub Project Name: **EMERGENCY PROJECTS** Implementing Agency Name: **D.C. Public Schools**

Subproject Location: **Various Locations**

Cost Element Name:	ALLOTMENT SCHEDULE										Milestone Data	
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:		Total Budget:
(01) Design	619	21	640	21	21	21	21	21	21	21	766	1991
(03) Project Management	3,500	19	3,519	19	19	19	19	19	19	19	3,633	In multiple phases
(04) Construction	19,535	210	19,745	210	210	210	210	210	210	210	21,006	30
Total:	23,654	250	23,904	250	250	250	250	250	250	250	25,404	District Wide

Cost Element Name:	FUNDING SCHEDULE										Actual	
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:		Total Budget:
GO Bonds - New (0300)	23,654	250	23,904	250	250	250	250	250	250	250	2,500	Scheduled
Total:	23,654	250	23,904	250	250	250	250	250	250	250	25,404	10/15/2002

Subproject Description: Many DCPS school buildings are deteriorated with some being over 100 years old. These buildings have not had proper maintenance due to neglect and/or lack of adequate resources. Delaying this maintenance work will ultimately create the need for initiating a quick project to remedy the situation, and can not wait for funding under normal programming cycles.

Scope of Work: The scope of work includes, but is not limited to the following: Immediate corrective action on any facility component (boilers, roofs, window, etc.) to alleviate safety, health and environmental concerns.



MAP
Various Locations

