

FY20 Budget Oversight Hearing: Table of Contents

DCPS Responses

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1. What are the agency's performance goals and targeted outcomes for FY20? How will the proposed FY20 budget serve to achieve those goals and how does it align with DCPS 5-Year Strategic Plan?

As a school system, we continue to strive toward better student outcomes. Our Five-Year Strategic Plan, A [Capital Commitment](#), is focused on ensuring every student reaches their full potential. By 2022, we hope to double the percent of students who are college and career ready; ensure that 100 percent of K-2 students are reading on or above grade level; graduate 85 percent of our students within four years; ensure that 100 percent of students feel loved, challenged, and prepared; see high ratings and improvement at 100 percent of our schools; and increase student enrollment to 54,000.

As we look to FY20, we are continuing our commitment to equity and excellence. In the next year, our focus remains on five strategic priorities:

- **Promote Equity:** We are dedicated on building out a strategy that infuses a consistent focus on equity across all District of Columbia Public Schools (DCPS). We are investing \$4.6 million in school technology to ensure students across all eight wards have access to devices that will allow them to build the skills they need to excel. In addition, we are expanding school-based mental health services by creating trauma-informed care sites inside some of our schools. These investments are aimed at eliminating opportunity gaps and investing in strategies to ensure every student succeeds.
- **Empower Our People:** DCPS has continued to invest in our educators. DC is fortunate to have an innovative teacher contract that attracts talented, experienced teachers. In addition to investing in our teachers, we are working as a community to address our highest needs schools, as defined by the STAR rating, by seeking ideas from educators, leaders, and community members on ensuring every student has access to a rigorous and joyful learning environment every day. In practice, this looks like community sessions, teacher focus groups, student focus groups, and education leaders all engaging in conversations that empower us all as champions for our students' futures.
- **Ensure Excellent Schools:** We are investing in innovative school models, ensuring students can earn college credits and their Associate's Degree inside their school building at Bard DC in Ward 7 and Coolidge in Ward 4. In addition, we are investing \$52 million in child care and pre-K over the next several years by opening new early childhood programs at the Old Randle Highlands (Ward 7), Old Miner (Ward 6), and Thurgood Marshall (Ward 5) buildings. We are also restructuring Central Office supports in order to introduce a new customer service model to schools.
- **Educate the Whole Child:** In addition to a robust focus on curriculum and assessments, as well as holding true to our updated graduation policies, we are continuing to embed social-emotional opportunities into each student's school days. We also recognize our students with the highest need should have direct access to the services that would pave the way to success. Therefore, we are launching eight "Connected Schools," which will serve as neighborhood hubs in their communities by transforming the way DC agencies work together to break down in-school and out-of-school barriers students and families face.
- **Engage Families:** We are proud to be the school district of choice for so many DC families. To that end, we continue to listen to the programming that our families are seeking. For example, families indicated that Extended Year was not the optimal way for their children to have additional learning experiences and absenteeism was higher than during the traditional year, therefore, we are ending Extended Year. We understand that facilities

should enable world-class learning, therefore, we are investing \$1.3 billion over the next six years in school modernizations, as well as \$77.9 million to address overcrowding in our schools. We will continue to engage families through school-based events and events across the city for opportunities to give feedback.

Our investments align with our Strategic Plan, *A Capital Commitment*. In addition to these goals, DCPS sets Key Performance Indicators (KPIs) so that we can track the progress of our work, as well as some of the inputs and interim measures in our [Mayoral Performance Plan](#). To ensure our students are on track for college and career readiness, we set targets for PARCC performance, both overall and for subgroups, and we will measure achievement gaps. We target improvements in the graduation rate and access to and success on Advanced Placement courses and the Scholastic Aptitude Test (SAT). We also track leading indicators of student success, like in-seat attendance and retention of effective and highly effective teachers. We continue to track student enrollment and are dedicated to ensuring that students feel loved, challenged, and prepared.

2. Regarding the agency's organizational structure:

- a. **Provide the current organizational structure and proposed organizational structure for FY20. Please provide an explanation of any changes; and**
- b. **Provide crosswalk between organizational structure and the DCPS budget as submitted to the Council; and**
- c. **Provide a list of all changes in FTEs for the FY20 proposed budget including the position title and division the FTE is assigned.**

The attachment *Q2_DCPS FY20 Planned Org Structure* highlights the current and planned FY2020 DCPS organizational structure and a crosswalk to DCPS' submitted budget.

In FY2020, as rising costs outpaced revenue increases, DCPS has prioritized programs closest to schools. Thus, DCPS is reducing Central Office staff and realigning our structure to continue to best serve students and families.

Below are new offices in FY2020 created by combining offices in the re-organization:

- **Resource Strategy Office** – will focus on increasing equity and transparency in resource allocation; includes finance and talent system functions previously in the Office of the Chief Business Officer and Office of Talent and Culture.
- **Office of School Improvement and Supports** – will work to support our educators and students to dramatically accelerate the number of excellent schools throughout the city. Key workstreams include school improvement, student supports, and talent development, which were previously in the Office of School Design and Continuous Improvement, the Office of Equity, and the Office of Talent and Culture. This office will continue DCPS efforts around equity and will manage the Executive Masters in Leadership and Reign Initiatives.
- **Communications and Engagement Office** – will oversee our commitment to transparent communications and meaningful public engagement. This office brings together the communications team and work from the Office of Family and Public Engagement.

Due to the re-organization, the following offices will be disbanded:

- **Office of the Chief Business Officer (OCBO)** – ensures all of DCPS’ resources are budgeted and expended equitably and transparently, in alignment with the strategic plan. This work will move to the Resource Strategy Office.
- **Office of Equity (OE)** – supports educators with clear expectations, high-quality professional learning, and leadership development, as well as provides resources that expand opportunities for students of color. This work will move to the Office of School Improvement and Supports.
- **Office of Family and Public Engagement (OFPE)** – supports systems and structures for schools and the district to engage families and the community to ensure student success. This work will move to the Communications and Engagement Office and the Office of School Improvement and Supports.
- **Office of the School Design and Continuous Improvement (SDCI)** – ensures the development, growth, and continuous improvement of excellent schools. This work will move to the Office of School Improvement and Supports and the Operations Office.
- **Office of Talent and Culture (OTC)** – attracts and hires great people and encourages them to develop their careers and grow with DC Public Schools. This work will move to the Office of School Improvement and Supports, the Resource Strategy Office, and the Office of General Counsel.

For additional information on each office in the FY2020 budget, please refer to the *Mayor’s District of Columbia Public Schools Agency Budget Guide for FY2020*.

The FY20 budget reduces FTEs at Central Office by approximately 140. The budget also creates approximately 70 new Central Office positions. DCPS will facilitate a support process for affected employees to find vacant positions in Central Office and at schools, and provide opportunities to apply for those roles. Because all FY20 staffing decisions are still tentative, and due to staff privacy protocols, DCPS is not able to share a complete FTE list at this time.

3. **Please provide the FY19 budget, approved, revised, and YTD actuals, by source of funds and the lowest PBB structure level (service). In addition, please provide a breakdown of the information by CSG and include associated FTEs.**

For FY19 budget actuals, please see the attachment **Q3 Budget 2019**.

4. **Please provide the following information regarding enrollment projections for FY20:**
 - a. **School-level enrollment projections as used for purposes of FY20 budget development, broken down by grade, ELL, at-risk and Special Education (levels 1-4);**
 - b. **Narrative explanation of how DCPS developed the enrollment projections used for purposes of FY20 budget development, supporting documentation/analysis for determining number of ELL and special education students; and**
 - c. **Narrative explanation of how DCPS coordinated with OSSE and the DME for purposes of developing and finalizing enrollment projections for the FY20 budget.**

Please see **Q4a Attachment_SY19-20 Enrollment Projections** for the 2019-2020 enrollment projections, broken down by grade, English-language learners (ELL), students designated as at-risk, and students with individualized education plans (IEP). In addition, the supporting narrative of DCPS’

projection methodology is included in **Q4b Attachment_SY19-20 Enrollment Projection Methodology**.

D.C. Public Schools' enrollment projections analyze current trends to make a prediction to October 5th of the following school year. Our analysis builds upon a cohort-survival ratio, a commonly employed projection method for school districts and the method recognized as the gold standard by the DC Office of the District of Columbia Auditor. The cohort method relies on the last three years of October 5th enrollment to identify the average change in class size from one grade to the next for non-entry level grades. We also account for program changes, including:

- New School Openings: Bard Early High School, Coolidge Early High School, and New North Middle School are set to open 2019-2020.
- Pre-K Expansion Classrooms (nine classrooms across nine schools): Bunker Hill ES, Ketcham ES, LaSalle-Backus EC, Miner ES, Takoma EC, Truesdell EC, West EC, Wheatley EC, and Whittier EC
- Five Schools or Programs Adding Grades: Ron Brown HS, Van Ness ES, Houston Dual-Language, Roosevelt Dual-Language, MacFarland MS traditional.

To plan for the agency's budget, DCPS adds students to the result of the cohort-survival methodology to arrive at the final projected UPSFF enrollment. This final projection accounts for DCPS's net gain of students over the course of the year. As DC's school system of right, DCPS must have the resources to be prepared to serve those students as they enroll throughout the school year. For the FY20 budget, DCPS estimated a total general education projection of 51,334 students. The budget office arrived at this estimate in consultation with the Office of the Deputy Mayor for Education (DME), considering factors such as the above described mid-year mobility trends, the anticipated FY20 public charter projections, and the potential impacts of shifts in the charter landscape on DCPS neighborhood schools.

DCPS' final audited enrollment for School Year 2018-2019 is 49,056, a 1.9 percent increase from last year's audited enrollment count of 48,144. The last time DCPS had nearly a two percent growth was in 2015. DCPS has not exceeded 49,000 students in over ten years and DCPS outpaced charter growth for the first time.

- 5. What is the total number of students DCPS will receive UPSFF funding for in FY19? How many students does DCPS predict it will actually serve in FY20? Please provide a narrative explanation of any variance between these two enrollment projects.**

Of the total DCPS budget as proposed, please detail:

- a. How much is dedicated to central administration? Please break down by source of funds and provide explanation of what type of services/activities these funds support;**
- b. How much is dedicated to school support? Please break down by source of funds and provide explanation of what type of services/activities these funds support; and**
- c. How much is dedicated to individual schools? Please break down by source of funds and provide explanation of what type of services/activities these funds support.**

DCPS received UPSFF funding for 50,221 students in FY19. In FY20, DCPS predicts it will serve 51,334 students, as described in the methodology response to question 4 above.

The chart below details FY20 spending by fund type and function.

Fund	Central Administration		School Support		School		Total
Local Only	\$19,049,369.95	2%	\$82,720,402.84	9%	\$793,203,783.21	89%	\$894,973,556.00
All Funds	\$32,150,158.51	3%	\$144,630,808.74	14%	\$874,914,783.74	83%	\$1,051,695,750.99

The chart below details a historical breakdown (FY17-FY19) of spending on FTEs by funding type.

	FY17	FY18	FY19
Employees on CY* codes (central budget-funded jobs focused on central administration)	126 (1% of total DCPS employees)	134 (1% of total DCPS employees)	175 (2% of total DCPS employees)
Employees on SY** codes (central budget-funded jobs that support school operations, such as staff who work on college and career readiness, curriculum and instruction, and student placement)	784 (8% of total DCPS employees)	791 (8% of total DCPS employees)	714 (7% of total DCPS employees)
Employees on ZZ codes (central budget-funded jobs that are based in schools, such as itinerant ESL teachers)	266 (3% of total DCPS employees)	281 (3% of total DCPS employees)	274 (3% of DCPS employees)
Employees on other codes (employees on school budgets)	8,308 (87% of total 9484 DCPS employees)	8,210 (87% of total 9416 DCPS employees)	8364 (88% of total 9527 DCPS employees)

*CY was formerly CZ.

**SY was formerly SS.

For a complete list of all activities and definitions, refer to the *Mayor's District of Columbia Public Schools Agency Budget Guide for FY 2020*. In addition, **Q5 Attachment_FY20 DCPS Detail Budget** details budget by funding source, designation (school, school support, and central), and activity.

6. Provide the following for every DCPS school:

- a. A detailed list of all expenditures funded by at-risk funds at the school level for every DCPS school;
- b. A list of dates when LSATs were given their school's Individual School Budget Worksheet for review for every DCPS school, and the dates when Principals submitted their final revisions to the Individual School Budget Worksheet for every DCPS school;
- c. Describe the efforts DCPS has made and lessons learned from LSATS, teachers and parents on how to improve the usability of Individual School Budget Worksheets; and
- d. A PeopleSoft turnover report for all school-based FTEs.

At-Risk Funds

Please refer to the attachment **Q9_Q6_FY20 At-Risk Spend Plans by School** for a list of at-risk supported personnel and non-personnel budget items funded through at-risk dollars.

Budget Engagement

DCPS remains committed to engaging stakeholders in the budget process. LSATs received access to their budget allocation worksheets on Thursday, February 21. Budgets were due from Principals on Friday, March 1.

DCPS hosted a public budget forum in December to get feedback on district and school budget priorities. At the forum, each attendee was provided with a copy of their school's Comprehensive School Plan. Three LSAT-specific roundtables were hosted in January as an opportunity for principals to be joined by a parent and staff LSAT representative to learn about the budget process and discuss their school's budget priorities. A key lesson learned is helping all budget stakeholders, especially LSAT members, understand how an initial budget allocation evolves into a submitted budget. To help illustrate potential changes that take place in the school budget development process, DCPS created the Initial to Submitted Budget Allocation Report. This report will show what the school initially receives in funding for staff and non-personnel items and what principals ultimately budget. Additionally, DCPS has also held an engagement session around the Initial Allocations worksheet with the Parent Cabinet. In this session, parents share a desire for a better understanding of flexible funding and year-over-year changes.

DCPS also hosted three webinars relating to budget:

- Webinar #1 (October)- How DCPS calculates enrollment projections.
- Webinar #2 (November)- How DCPS receives and allocates funds. This included information about the budget timeline, LSAT role, Comprehensive Staffing Model (CSM), Initial Budget Allocation Worksheets, and an example of an initial allocation versus a submitted budget.
- Webinar #3 (January)- LSAT involvement in the budget process, including best practices for collaboration with school leaders and how to sign off on their school's submitted budget.

School Level Retention

DCPS retained 86 percent of its school-based staff from School Year 2017-2018 to School Year 2018-2019 within the district. Additionally, DCPS retained 93 percent of its Highly Effective and Effective teachers during that time period. 79 percent of school-based staff members returned to the same school from School Year 2017-2018 to School Year 2018-2019.

Retention rates have been consistent, but have improved slightly over previous years. For example, from School Year 2016-2017 through School Year 2017-2018, 84 percent of school-based staff were retained, and 92 percent of Highly Effective and Effective teachers; 76 percent of staff members returned to the same school. From School Year 2015-2016 through School Year 2016-2017, 84 percent of school-based staff were retained, and 92 percent of Highly Effective and Effective teachers. Seventy-five percent of staff members returned to the same school.

Please see attachment ***Q6D Retention Data*** for a report that shows a summary chart of school-based retention when looking at staff from October 1, 2017 to October 1, 2018.

- 7. Which positions budgeted under central administration in FY19 are being moved to school support or individual schools in the proposed FY20 budget? Please provide a break down by source funds and also an explanation of what position functions/activities will change in FY20 that caused this reclassification?**

In the FY20 budget, two positions budgeted to local funds, one position budgeted to Title I and two positions budgeted to the Federal Medicaid Transfer, have changed from central administration to school support. These roles shifted functions such that they are now providing full-time school support. No positions have moved from central administration to individual schools.

Office	Position	Fund (FY19)	Fund Proposed (FY20)	Program Code (FY19)	Program Code Proposed (FY20)
OCS	Specialist, Strategy Management	101	101	CY31	SY31
OSEA D	Specialist, Budget and Operations	101	101	CY01	SY51
OE	Specialist, Cont. Improvement	733	733	CY43	SY43
OCS	Specialist, Communications	799	799	CY37	SY37
OCS	Manager, Internal Communications	799	799	CY37	SY37

8. In addition to the FTE information requested through the Council budget office, for each vacant position please provide the effective date of the vacancy along with the current status of the position (i.e., recruiting, frozen, open).

Please see **Q8 Vacancies List** for the list of current vacancies, including their effective date and status, as of March 30, 2019. Positions listed as “Recruiting” are those that are posted on the DCPS website. DCPS consistently maintains a very low vacancy rate, particularly in our school-based positions.

9. Please provide the Committee with the approved spend plans for at-risk funds by individual school for FY20. Also include any associated allocation of FTEs. For schools that are spending at-risk funds outside of the general categories (Extended Day, technology, social-emotional support, etc.), please provide a brief description of those plans.

DCPS invests at-risk money in two ways: (1) the majority of at-risk funding goes to support targeted initiatives and programming for at-risk populations at high-needs schools (e.g. Extended Day/Afterschool); and (2) discretionary/unrestricted dollars with which school leaders can create unique solutions in conversation with their Local School Advisory Team and community. As a result, at-risk funding may support very different programs or items at each school.

At-risk funding also supports budget items that are outside of the general categories and that aim to ensure that all students, especially students considered at-risk, can take advantage of high-quality programs, curriculum, and instructional supports provided to all students. These items include additional Instructional Coaches for schools with more teachers or that desire to have content-specific coaches, and other positions either not allocated as part of the Comprehensive Staffing Model or are in addition to the allocations required by the Comprehensive Staffing Model.

Please see **Q9_FY20 At-Risk Funded Item Description Table** to see a list and description of the different items funded by at-risk.

Please see **Q9_Q6_FY20 At-Risk Spend Plans by School** for a detailed accounting of how at-risk funds were budgeted in final FY20 school budgets.

10. Regarding the agency’s Medicaid spending for FY19, please provide:

- a. The current list of services provided to DCPS students that are eligible for Medicaid reimbursement, including services provided pursuant to an IEP and general health/mental health services; and**
- b. A breakdown of all projected Medicaid funding within the proposed FY20 DCPS budget, broken down by service and by DCPS org level.**

The table below outlines overall services eligible for Medicaid reimbursement and services, for which DCPS is currently billing. While all ten services are eligible for reimbursement, DCPS is currently only billing for six service types. Special Education Transportation Services are billed for by the Office of the State Superintendent of Education (OSSE) for all Local Education Agencies (LEA), and the current infrastructure does not allow for DCPS to bill for nutrition and nursing services.

Medicaid Eligible Services	Services Billed by DCPS
Audiology Services & Assessments	✓
Behavioral Support Services	✓
Nutrition Services	
Occupational Therapy & Assessments	✓
Orientation and Mobility Services & Assessments	✓
Physical Therapy Services & Assessments	✓
Psychological Evaluations	✓
Skilled Nursing Services	
Speech-Language Pathology Services & Assessments	✓
Special Education Transportation Services	

The table below represents projected FY20 claims revenue, by service type, as calculated using revenue figures from recent fiscal years.

Current Office	Team	Service Type	Service Codes and Descriptions	Projected Revenue
Office of Teaching and Learning (OTL)	Physical Support Services	Audiology	92507 - Individual therapy session – Audiology 92508 - Group therapy session - Audiology	\$30,000.00
Office of Equity (OE)	Behavior Support Services	Behavioral Support Services	90832 - Psychotherapy, 30 Minutes with Patient 90834 -	\$2,000,000.00

Current Office	Team	Service Type	Service Codes and Descriptions	Projected Revenue
			Psychotherapy, 45 minutes with Patient 90837 - Psychotherapy, 60 minutes with Patient 90853 - Group psychotherapy H0004 - Group behavioral counseling therapy H0004 - Individual behavioral counseling therapy	
Office of Teaching and Learning (OTL)	Physical Support Services	Occupational Therapy	97003 - Occupational therapy evaluation 97004 - Occupational therapy re-evaluation 97150 - OT Therapeutic procedure, group 97530 - OT Dynamic therapeutic activities	\$2,300,000.00
Office of Teaching and Learning (OTL)	Physical Support Services	Physical Therapy	97001 - Physical therapy evaluation 97002 - Physical therapy re-evaluation 97150 - PT Therapeutic procedure, group 97530 - PT Dynamic therapeutic activities	\$670,000.00
Office of Equity (OE)	Behavior Support Services	Psychology	96101 - Psych testing, per hour 96130 - Psychological testing evaluation 96131 - Psychological testing evaluation H0004 - Group behavioral counseling therapy	\$1,000,000.00
Office of Teaching and Learning (OTL)	Physical Support Services	Speech Language Pathology	92506 - Speech/hearing evaluation 92507 - Individual therapy session - Speech	\$5,000,000.00

Current Office	Team	Service Type	Service Codes and Descriptions	Projected Revenue
			92508 - Group therapy session - Speech Therapy 92523 - Speech/hearing evaluation	
				\$11,000,000.00

11. Please provide the Committee with the spend plans for providing students with mental health supports and attendance supports by individual school for FY20.

Mental Health Supports

School mental health supports have continued a trend of growth for FY20. The FTEs by school are attached and reflect an increase of submitted allocations from 310.3 school psychologists and social workers budgeted in FY19 to 323 submitted allocations for FY20.

Spend plans for school mental health in FY20 will be similar to that of previous years, with an emphasis on provider training for the delivery of evidence-based treatments, materials to deliver those treatment offerings, assessment materials, and program technology enhancements. A sample of those investments in school mental health programming are provided below:

Investment Category	Description	Costs (approximate)
Training	Intervention: Seven Challenges	\$26,991.90
Training	Intervention: Zones of Regulation	\$4,000
Training	Suicide Prevention	\$800
Training	Transforming Schools thru SEL	\$3000
Training	Early Childhood Training	\$1700
Materials	Intervention: play therapy, sand tray therapy, books, and other materials	\$30,075
Materials	Assessment: cognitive, behavioral, social-emotional and achievement instruments and tools	\$122,500
Technology	Accelify System provider training	\$10,000

Additionally, **Q11 School-Based Mental Health FTEs** shares the number of FTEs by school.

Attendance Supports

Every student should experience a safe and welcoming school environment where they feel loved, challenged, and prepared. DCPS is working to accelerate progress and to meet the needs of all our students, especially those furthest from opportunity. DCPS remains committed to our attendance strategy, which includes prioritizing data systems and actionable data, engaging authentically with our stakeholders, and developing strong city partnerships.

DCPS budgets for a central Attendance team that provides support and training for school-level Attendance Points of Contact (POCs). For FY20, DCPS anticipates nine FTEs centrally that will focus efforts around attendance and support schools through the cluster model. At the school-level, DCPS employs approximately 150 Attendance POCs. Note, many of these employees have responsibilities outside of attendance.

12. Provide a narrative explanation of how DCPS developed the proposed FY20 budgets with regard to afterschool and Extended Day at individual schools. Please provide each individual school's proposed funding and FTE allocation for afterschool and Extended Day and explain any enhancement or reductions from FY19 spending levels.

DCPS provides academic and enrichment programming for students beyond the regular school day through after school and Extended Day programming.

Afterschool Programs (ASP)

DCPS centrally supports afterschool programming at 54 of our Title I elementary schools and education campuses. Other elementary schools and education campuses either operate Extended Day programming or independently manage afterschool programs with school staff, PTOs/PTAs, and/or partner organizations. The centrally supported Afterschool Program (ASP) consists of an hour of math and/or language arts instruction each day, called the "Academic Power Hour", and 1.5 hours of enrichment programming focused on a wide variety of disciplines, from arts to athletics.

In FY20, schools that participate in the DCPS Afterschool Program managed by Out of School Time Programs (OSTP) received afterschool allocations funded with both local dollars and non-local dollars from the 21st Century Community Learning Center Grant – a \$4.1M grant. Schools will receive \$1.7M in grant funding for school-based personnel, an increase of \$400,000 over FY19 because OSSE removed a prior requirement that only 50 percent of the grant could be used for personnel. The balance of grant funds supports non-personnel services such as partnerships, professional development, and program supplies, as well as Central Office support staff.

DCPS projects the number of afterschool staff needed at each site using:

- Current school year's afterschool enrollment and average daily attendance;
- Student-to-staff ratio of 20 students: 1 teacher: 1 aide; and
- Feedback from school leadership.

Allocations of seats at the 54 sites did not change in FY20 since the grant application defines the number of seats per site. However, OSTP was approved by the Office of the State Superintendent of Education (OSSE) to replace Tubman ES with Malcolm X ES in FY19.

Changes for FY20 include removing Watkins ES from the grant, as the school will no longer be a Title I school, and replacing it with Lawrence E. Boone ES. Amidon-Bowen ES has also asked to exit the grant next year, and OSTP proposes replacing Amidon-Bowen ES with Excel Academy. These modifications require grant approval by OSSE.

See attached ***Q12_FY20 Afterschool and Extended Day Funding spreadsheet*** for proposed funding by school.

Extended Day

The purpose of Extended Day programming is to enhance student learning and increase academic achievement of students by implementing extended learning time at targeted DCPS schools. Currently, Extended Day programming extends the traditional school day for one hour, four days per week. This allows students to receive more instructional time. Teachers are compensated for the extra hour through administrative premium in Extended Day funding. Educational Aides are compensated via additional hours (up to 10), which is added directly to their salaries. Extended Day funding is solely for compensating staff (Personnel Services). Two of the schools in our cohort (Nalle ES and Boone ES) extend beyond one hour a day. In these cases, instructional aides may require overtime pay and teachers will receive additional administrative premium.

There are no proposed changes for FY20. At schools that are continuing Extended Day programs with the same grade levels in FY20, school leaders have the flexibility to decide whether to increase or decrease coverage based on student need, student achievement, and teacher buy-in. Actual costs associated with implementing the Extended Day program are based on the number of teachers and instructional aides that are needed. Although some schools maintain the same coverage year-to-year, others may opt to add or remove grade levels.

See attached **Q12_FY20 Afterschool and Extended Day Funding spreadsheet** for FY20 funding by school.

13. Increasing student enrollment continues to be a priority for DCPS. Please provide a breakdown of all proposed FY20 funds dedicated to increasing student enrollment for secondary schools in the area of marketing and communications, the spending plan, and the FTE allocation for this purpose.

As part of the five-year *Capital Commitment* strategic plan for 2017-2022, DCPS is striving for the goal of enrolling at least 54,000 students by 2022. In an effort to support schools in reaching clear enrollment goals that are mapped to achieving the larger 2022 *Capital Commitment* enrollment goal of 54,000, DCPS is approaching student enrollment and recruitment differently, with strategies that set clear expectations and benchmarks for schools throughout the enrollment season.

The following table details the funds that are dedicated to increasing student enrollment.

Initiative	FY20 Planned
2019 EdFEST	\$60,000
Marketing Materials (e.g. school promotional materials, mailers, Early Action PK materials, HS/MS booklet, feeder booklet, school swag)	\$130,330
Citywide Marketing Campaign	\$234,622
School Websites	\$60,000

Initiative	FY20 Planned
School Support (e.g. incentives, grassroots support, event support)	\$445,048
Dedicated staff support for enrollment and recruitment efforts (7 FTEs)	\$630,700
TOTAL	\$1,560,700

14. Provide a narrative description of the athletics programs and initiatives within central administration and DCPS schools specifically for elementary and middle schools including the inclusion and implantation of new partnerships and what is allocated to this work in the proposed FY20 budget.

DCPS currently offers numerous athletic opportunities to ensure that all elementary and middle school students have access to a variety of sport programs. DCPS works to ensure that every elementary and middle school student in DCPS can participate in at least one extracurricular activity. DCPS believes that by engaging in athletics, students will be more invested in school, stay on track academically, and be prepared for high school and beyond.

At the elementary school level, DCPS offers the following athletic programs.

- Basketball
- Cheerleading
- Cross Country
- Flag Football
- Indoor Track & Field
- Outdoor Track & Field
- Soccer

At the middle school level, DCPS offers the following athletic programs.

- Archery
- Baseball
- Basketball
- Bowling
- Cheerleading
- Cross Country
- Football
- Lacrosse
- Indoor Track & Field
- Outdoor Track & Field
- Soccer
- Softball
- Volleyball
- Swimming
- Unified Basketball

- Wrestling

To enhance athletic opportunities at the elementary school and middle school level, DCPS Athletics partners with the following organizations to offer sport skill development clinics, additional in-season competition, and exposure to a variety of sports programming.

- **Capital City Elite Volleyball club** provides student clinics for volleyball skill development for middle students.
- **DC Scores** and DCPS are currently working on a pilot program of elementary soccer division competition across DCPS schools.
- **Morgan State University Athletics** provides volleyball clinics for our coaches and students and partnered for our National Girls and Women in Sports Day Event.
- **The Nationals and Nationals Academy** allows the use of their facility for free for our middle school softball/ baseball season.
- **Paul Berry Get Hooked on Golf** provides opportunities for DCIAA students to learn golf. In 2020, the program, will partner to create the first competitive season and award a DCIAA Champion.
- **Special Olympics** supports our Unified Sports division.
- **Trinity Washington University Athletics** provides volleyball and soccer clinics for our coaches and students and partnered for our National Girls and Women in Sports Day Event.
- **USA Lacrosse** provided DCPS with a \$9,000 grant for lacrosse equipment.
- **USA Football** certifies all coaches in national *Heads Up* program.
- **Washington Redskins** sent players to speak to our students and they provide coach training for middle school football coaches. Additionally, they adopt specific schools to develop their programs and are involved in our National Girls and Women in Sports Day event.
- **Washington Junior Wizards and Mystics** provides student clinics for basketball skill development for middle students and involved in our National Girls and Women in Sports Day event.
- **Winners Lacrosse** provides clinics for our coaches and students. They also helped us develop more competition within our schedule.
- **Wrestle Like A Girl** will provide clinics for our students and coaches with Olympic athletes and partnered for our National Women and Sports Day Event.

15. Provide a narrative description of the arts and music programs and initiatives within central administration and DCPS schools including the inclusion and implementation of new curriculum and what is allocated to align with this work in the proposed FY20 budget; including:

- A description of how central administration is working with school leadership to ensure that funding is allocated for the arts, music, and humanities and is used appropriately to support programming; and**
- The changes in FTEs in the proposed FY20 budget that would impact the arts, music, and humanities.**

DCPS remains committed to incorporating art and music into the curriculum and program initiatives for FY20. DCPS primarily provides visual art and music education through its approximately 240 arts educators, as well as theater and dance education in 18 schools. In School Year 2018-2019, DCPS Arts continued implementation of the *Framework for Arts Learning* and focused significant attention

on the development of teachers in its implementation, working to increase the teaching of the arts as a set of languages and forms of communication.

DC Keys was rolled out in all elementary schools, bringing music instruction to the elementary classroom through the piano keyboard and building students' skills in composition and improvisation. DCPS Arts has continued to develop this curriculum and will roll out its implementation sequentially, supporting teachers and students through this shift. The DC Keys Fellowship is developing the secondary curriculum for beginning this summer and school year.

Both the *DCPS Honor Ensemble Program* and the *DCPS Performing Arts Festival* will continue their growth in SY19-20. For FY19, The *Honor Ensemble* included over 300 singers and instrumentalists in a two-day intensive experience and the Music Festival will include over 3000 students in more than 90 ensembles performing at the Kennedy Center for four days in May.

DCPS continues to strengthen visual arts experiences with the partnership with the Pulitzer Center on the *EverydayDC* middle grades photography project and exhibition; with the National Building Museum for *Build Day*, a city planning and design program with our K-2 students; and with local artists for *TransformDC*, a high school public art exhibition.

DCPS also continues to develop teachers through the Arts Curriculum Enrichment (ACE) Fellowships focused on trauma-informed instruction and teacher leadership. This school year will advance the ACE Fellowship by offering the first-year cohorts a deeper dive into compassionate classroom experience and offering mentorship to newer teachers in the district. This fellowship will work with the SEAD curriculum development to assist all content areas in cultivating compassionate classrooms.

In FY20, the DCPS Arts team will be reduced by 1 FTE. However, DCPS still aims to continue these programs, furthering our collaborations with city arts organizations, bringing students powerful arts curriculum in the classroom, and tying it to strong experiences beyond the classroom.

FY20 Proposed Arts Budget

- Arts and Music Showcases: \$46,500
- ACE & DC Keys Fellowship PD: \$25,000
- Washington Performing Arts: \$150,000

Central Office is funding all non-personnel items through local dollars using the per pupil funding amounts below. DCPS Arts communicates with principals and teachers to direct these funds toward their intended use (to support the growth and sustainability of arts programs). The budget guide also states the appropriate use of such funds.

Per Pupil Allocation

Visual Art (plus 15 percent of total allocation for replacement)

- Elementary - \$5.00 per pupil
- Middle - \$8.00 per pupil
- High - \$25.00 per pupil

Music

- Elementary - \$5.00 per pupil
- Middle - \$10.00 per pupil
- High - \$15.00 per pupil

School Scheduling and FTEs

FY20 scheduling guidance encourages elementary schools to prioritize arts and music offerings. Middle schools are required to offer the option of art and music, and hence must budget a minimum of a 0.5 FTE in art and music. The courses are elective. For high schools, art and music is a graduation requirement (0.5 credit for every student); so, schools must staff appropriately to meet student needs.

16. Through working with OSSE, more DCPS schools received assistance to implement restorative justice practices in schools between SY15-16, SY16-17, SY17-18, and SY18-19. Provide the Committee with your plan for SY19-20 to further expand the pool of schools deploying restorative justice practices, and deepen support for schools to implement this initiative with fidelity:

- Provide the Committee with your plan to utilize the data regarding truancy and absenteeism and recommendations to improve attendance, including any new initiatives for FY20 and the budgeting for them.**
- How does the proposed FY20 budget for DCPS support graduation rates and graduation accountability?**
- How does the proposed FY20 budget for DCPS support continued implementation of the Student Fair Access to Schools Act?**

Our *Capital Commitment* strategic plan states the vision of DCPS that every student feels loved, challenged, and prepared to positively influence society and thrive in life. Furthermore, ambitious goals have been set to raise achievement for all students, while accelerating growth for students experiencing the greatest disparities. To achieve these bold and necessary goals, staff in DCPS must affirm our students' cultures and communities, incorporate social-emotional learning, and ensure that we are identifying and addressing systemic inequities.

Currently, 67 DCPS schools are implementing Restorative Justice Practices (RJP) as a strategy to supportive positive and safe learning environments. The plan for School Year 2019-2020 includes continuing to support RJP implementation through professional development, technical assistance, and data collection.

- Hiring two restorative practices specialists to provide technical assistance to schools to support RJP implementation to strengthen their school culture;
- Training nine Central Office specialists as certified RJP Circle Facilitators to provide additional support with community building and circle facilitation to all schools currently implementing RJP and to those which are new to this work;
- Creating a resource guide for school leaders and points of contacts to find sources of RJP technical assistance, city-wide training and webinars, resource clearinghouse and supports;
- Ensuring that every 1-star school has a trained RJP school-based person whom will create a restorative culture through building community and responding to discipline;
- Establishing a district Community of Practice to share RJP best practices;
- Collaborating with OSSE to leverage resources and training to support school RJP programs;

- Establishing data collection system to evaluate the effectiveness of RJ practices in schools; and
- Supporting schools that have applied to receive technical assistance from OSSE during the 2019-2020 School Year. These include Aiton ES, Anacostia HS, Brent ES, Bright wood EC, Browne EC, Deal MS, Dorothy Height HS, Dunbar HS, Houston ES, Jefferson Academy MS, Nalle ES, Johnson MS, Langdon ES, Lasalle Backus EC, Moten ES, Powell ES, Roosevelt HS, Savoy ES, and School-without-Walls HS.

Attendance Supports

DCPS believes that attendance is the foundation of student achievement and every DCPS stakeholder has a role to play in improving attendance. DCPS is making several critical internal shifts to focus more on prevention, ensuring that students are engaged at school, and improving communication with families.

We believe that our compliance systems and support structures must operate seamlessly. Accurate record keeping is essential to ensuring that challenges can be accurately identified, and students receive the needed interventions. DCPS made several internal shifts in an effort to further ensure that students are engaged at school and improve communication with families to encourage attendance.

- **A unified communications strategy:** providing school and district leaders with common language and talking points to emphasize the importance of attendance. This also includes the creation of an attendance toolkit with resources, presentation slides, and documents with clear protocols and expectations for school leaders to engage in the conversation.
- **100% attendance entry:** ensuring that our attendance taking policies are clear and our back-end systems support a 100 percent accurate attendance record every day. This includes clarifying and communicating our attendance entry expectations and daily monitoring of schools who do not enter attendance each day.
- **Improved notifications to families:** alerting our families when students miss class. This includes updating the language in our absence letters to emphasize the academic impact of chronic absence and mailing/emailing them daily, sending alerts, and robocalls and upgrading email and texting systems so teachers/schools can better keep families up to date on student absences.
- **Frequent and robust progress monitoring:** compiling and sending essential attendance compliance data and key attendance metrics to school and district leaders on a weekly (or daily) basis to encourage continuous improvement cycles. DCPS is now publicly posting attendance data so our community can be aware of attendance trends.
- **Robust school-based supports:** providing on-the-ground supports for schools in implementing our attendance protocol and helping Student Support Teams meet regularly to highlight and respond to student needs. This includes rigorous walkthroughs of a subset of our targeted schools with recommendations to improve Attendance Team structures, support in creating a school-wide attendance plan, and professional development on best practices for supporting students.

Graduation Support and Accountability

DCPS has made graduation excellence a top priority of the agency for SY18-19 (FY19) and SY19-20 (FY20) in order to ensure that all students and families understand the path to graduation and

receive the supports they need to be successful; all students have met consistent graduation standards and all graduates feel confident they have earned their diploma; and, all graduation policies are transparent and there are rigorous monitoring systems in place to ensure policies are followed.

In FY19, DCPS continues to invest in student support initiatives that have demonstrated improved outcomes for students on their path toward graduation and college and career, including:

- **College and Career Coordinator Initiative** at Anacostia, Ballou, Cardozo, Coolidge, CHEC, Dunbar, Eastern, Roosevelt, Woodson
 - Provides proactive, targeted, coordinated college and career guidance activities for 9th-12th graders.
 - Ensures every student develops a college or career plan and receives aligned supports.
- **Streamlined Graduation and Post-Secondary Planning – Investment in Online College and Career Planning**
 - Ensures every student has a personalized plan that aligns their path toward graduation with postsecondary aspirations.
 - Engages and makes information easily accessible by students, school staff, and families.

High school students who are off-track have multiple routes to get back on a successful path to graduation. Several key options include the Pathways program, credit recovery, Opportunity Academies and Re-engagement Support.

- **We have Pathways programming at 15 of our high schools.** The Pathways program is designed to provide intensive support to students who are struggling and have become off-track for graduation. Each Pathways Program is staffed with a full-time Pathways coordinator who supports a cohort of 30-50 off-track students. Coordinators work with each student to create and maintain an intervention plan that addresses root causes of the academic failure and establishes SMART goals for each of the courses the student is struggling in. They also serve as a mentor and advocate to remove barriers to success.
- **We have redesigned our credit recovery program so that it is both more rigorous and more flexible.** Through credit recovery, they can make up courses they have previously failed outside of traditional school hours in a small, supportive setting at their school outside of traditional class time.
- **We also have four Opportunity Academies:** Ballou STAY, Luke C Moore, Roosevelt STAY, and Washington Metropolitan –designed to provide a pathway to graduation for students who are academically off-track and could benefit from an alternative setting. They offer competency-based, personalized learning curriculum coupled with social emotional learning supports.
- **We work to re-engage students who have disconnected from school through our Re-engagement Specialists:** These specialists provide support to the high schools to help re-engage students who have “stopped out” from school and assist with removing the barriers that led to the disconnection.

Additionally, DCPS is ensuring the Central Office team is positioned to provide robust supports and monitoring for our schools and students. In FY19 we created a new Deputy Chief for Graduation Excellence position to develop, implement, and monitor effective graduation support services and dropout prevention in order to provide at-risk students with the opportunity to graduate. This individual also works closely with community groups, school staff, and parent groups to enhance services offered. We have also created a new Graduation Specialist position to support schools in developing and sustaining high quality graduation teams to engage with students and families on their path toward graduation. DCPS will continue to provide direct, hands-on data support to schools through Adjusted Cohort Graduation Rate data specialists to ensure schools have the information they need to make data driven decisions to best support students.

Finally, DCPS implemented a new Graduation Monitoring Framework this year. The system ensures compliance and promote continuous improvement by:

- Clearly defining performance expectations, and ensuring clarity regarding roles and responsibilities at schools and in Central Office through annual and ongoing training;
- Using data and data systems wisely to inform a differentiated approach to monitoring and support;
- Ensuring adequate oversight while avoiding additional burden on schools by improving our systems to align with graduation policies and expectations; and
- Continuously examining and improving upon the effectiveness of the system itself.

The process is as follows:

- School-level points of contact receive data on a weekly basis with ongoing support to rectify variances.
- Central Office teams review school-level data weekly and contact school POCs to examine data flags, analyze causes, and support problem-solving.
- Principals receive monthly data snapshots to monitor progress on key metrics and resolution of data anomalies.
- Instructional Superintendents are key partners in accountability and elevating challenges to develop solutions and system improvements.
- These efforts have significantly reduced the number of data anomalies to date while also increasing expertise and communication between school and Central Office points of contact.

Student Fair Access Implementation

The FY20 budget includes funding to support a 13-member Social-Emotional Learning (SEL) & School Culture division whose work directly supports schools with student discipline and aligns to the Student Fair Access to School Act. This team is comprised of:

- School Culture Team – This team provides technical assistance and training to support schools with reporting student behavior accurately, monitoring student discipline trends, facilitating the hearing process, and planning for interventions.
- SEL Team – This team supports schools with implementing social-emotional learning (SEL) in school policies, practices, and programs with a focus on supporting SEL curriculum implementation, culture reset, and developing and implementing alternatives to suspension.

- Restorative Practice Team – This team will provide training and support to middle and high schools with the goal of increasing the use of restorative practices as an alternative to out-of-school suspensions.

Across DCPS, many other teams work to ensure that our schools maintain safe and positive learning environment. During FY20, instructional superintendents will continue to review discipline data monthly, as well as, coach and support principals when student behavior is trending negatively, and address school culture as part of school visits and goal setting. The school mental health team will support school-level clinicians with developing a robust offering of evidence-based treatments for students who struggle with behavior challenges at school and to support the development of behavior intervention plans for students who miss more than ten days of school due to out-of-school suspension.

17. Please provide a copy of the proposed MOU between DCPS and the Department of Parks and Recreation for the management of the DCPS pools. Also include the cost per school for this MOU and the list of schools that will participate in this agreement during SY2019-2020.

See **Attachment Q17 FY19 DCPS DPR MOU** between DCPS and DPR for management of DCPS pools. The following school pools will be available for 2018-2019 School Year:

- Dunbar HS
- H.D. Woodson HS
- Ballou Senior HS
- Cardozo EC
- Roosevelt HS
- Marie Reed ES*

*DCPS partners with the DPR pool, which is a part of the community center. Currently, DCPS has no costs associated with the pool at Marie Reed ES.

Below, please find the costs for both NPS and PS:

- NPS for rescue equipment totals \$25,000. This will be divided among the five (5) DCPS locations.
- The PS information for this fiscal year is below:
 - DPR projects a three percent increase each fiscal year.
 - Each school will receive a total of \$111,076 for two (2) lifeguards and one (1) pool manager.
 - There will also be \$5,000 allocation for overtime pay when approved.

18. A copy of the 6-year Capital Improvement Plan financial plan, showing any changes from the CIP as approved as part of the FY19 budget (including any reprogrammings made/planned during FY19) along with justification for why changes were made.

- A narrative description of changes to the 6-year CIP as proposed in the FY20 budget, including methodology, supporting documentation/analysis (MFP, the DGS annual supplement, raw data, etc), and specifically how projected enrollment, building utilizations, and facility condition information from the MFP was used to inform changes;**
- The detail accounting of the amounts allocated, and for which projects the agency will fund capital improvements in schools to ensure ADA compliance in FY20;**

- c. **The detail accounting of which schools will receive stabilization work in FY20, including a description of the work (i.e., windows, roof, new flooring, etc.) submitted in excel format with estimated costs per project per school;**
- d. **The detail accounting of which schools will receive investment through Early Action Pre-K Initiatives; and**
- e. **A detail accounting of the funds dedicated to the maintenance and repair of DCPS' fields.**

The Mayor's 6-year Capital Improvement plan with changes can be found [here](#). The following schools are scheduled to receive funding from an internal reprogramming:

- **Boone ES:** Funds are needed for the removal of unforeseen contaminated soils encountered during construction, additional interior improvements to the recently completed Phase 1, and Phase 2 site enhancements.
- **Houston ES:** Funds are needed to properly fund the project budget, more specifically the owner's contingency, as the definitized guaranteed maximum price (GMP) amount is being finalized after incorporating over \$3.1M in cost reduction measures into the existing design as part of the agency's due diligence.
- **Maury ES:** Funds are needed to replenish the owner's contingency to address any future unforeseen conditions and/or additional scope of work not initially proposed in the existing school building to ensure the project will be completed in its entirety this summer.

Key changes in the FY20-25 CIP:

- *New modernizations:* Burroughs ES will begin its modernization design in FY25.
- *There are several new building addition or renovation projects to address current or anticipated future overcrowding issues.* This includes:
 - Deal MS (building addition project)
 - Lafayette ES (interior renovation project)
 - Ross ES (attic renovation project)
 - Van Ness ES (renovation of the Joy Evans DPR recreation center on site and converting it to school use)
- *Renovation of vacant historic buildings at Miner ES and Randle Highlands ES.* The Old Miner and Old Randle Highlands buildings will be renovated and converted to ECE centers to serve the Miner ES and Randle Highlands ES communities.
- *In this CIP, DCPS is asking for a larger percentage of the project budget to be allocated in the first year of a project for planning and design.* In previous years, DCPS requested four percent of the project budget for the planning and design year, 50 percent of the project budget for the first year of construction and 46 percent of the project budget for the second of construction. In this CIP, DCPS is requesting 10 percent of the project budget in the planning and design year, 50 percent of the project budget for the first year of construction, and 40 percent of the project budget for the second year of construction. DCPS is requesting additional funding for the planning and design of schools starting in FY24 to bring these projects in line with a 10/50/40 percent project budget allocation across three years. This includes Thomas ES, Truesdell EC, J.O. Wilson ES, Tubman ES, and Malcolm X at Green ES.
- *Adams EC was moved forward by one year, to make more efficient use of the permanent swing-space at Meyer ES and to align with the District's vision to prioritize middle schools.* Planning and design will occur in FY23, the first year of construction will occur in FY24, and the second year of construction will occur in FY25.
- *DCPS proposed additional funding in the centralized swing-space project bucket, to allow for the construction of a swing-space complex in Ward 5 or Ward 6.* DCPS anticipates that this

- complex will serve School-Within-a-School at Goding ES, J.O. Wilson ES, and potentially future Ward 6 projects.
- *The location of the Banneker HS modernization project changed from the old Banneker HS building to the Shaw Junior High School site.* This location change resulted in an adjustment to the project scope that altered the project estimate. DCPS plans to demolish the existing Shaw Junior High School and construct a new facility in its place. As a result, DCPS requested additional funding for the project.
 - *DCPS requested additional funding for Eaton ES due to site constraints and topography issues.* The FY19-24 CIP was finalized before the completion of the feasibility study for the project. The feasibility study informed the design approach for the project and cost estimate. This project will require excavation into the hill to fit the program on the property.
 - *Project budget estimates changed due to updated information made available in the Master Facilities Plan.* This change affects:
 - *SWS at Goding ES:* increased total request to \$51.7M to reflect 10-year enrollment projections included in the Master Facilities Plan (MFP). This projection was higher than DCPS had planned for in previous CIP submissions. DCPS also incorporated estimates for anticipated demolition and new construction work.
 - *Aiton ES:* increased total request to \$54.3M to reflect 10-year enrollment projections included in the MFP. This projection was higher than DCPS had planned for in previous CIP submissions. DCPS also incorporated estimates for anticipated demolition and new construction work.
 - *Garfield ES:* increased total request to \$57.6M to reflect 10-year enrollment projections included in the MFP. This projection was higher than DCPS had planned for in previous CIP submissions. DCPS also incorporated estimates for anticipated demolition and new construction work.
 - *Smothers ES:* increased total request to \$60.0M to reflect 10-year enrollment projections included in the MFP. This projection was higher than DCPS had planned for in previous CIP submissions. DCPS also incorporated estimates for anticipated demolition and new construction work.
 - *Dorothy Height ES:* Decreased total request to \$60.1M because of planned FY19 Small Capital Construction projects. Elements of that work will remain during the modernization.
 - *Several schools are receiving their first year of construction funding in FY25:* J.O. Wilson ES, Malcolm X at Green ES, Thomas ES, Truesdell EC, Tubman ES.
 - *Schools receiving their second year of construction funding:* Adams ES (receiving two years of construction funding because the project was pushed forward).

The MFP's role in the creation of the CIP: The MFP provided DCPS with long-term enrollment projections that were used in the formulation of the CIP in two primary ways. First, DCPS used the 10-year enrollment projections in the MFP to create educational specifications and cost estimates for future projects. Second, the enrollment projections exposed future capacity and utilization issues at campuses that DCPS will remedy through building additions or internal renovation projects. New projects at Deal MS, Lafayette ES, Van Ness ES, and Ross ES were initiated because of future capacity problems that were made clear in the MFP.

Cost estimate methodology: Using the MFP projections, DCPS created educational specifications for all projects included in the CIP. The educational specifications yielded a square footage

estimate for the future building projects. DCPS then compared that figure to the existing Gross Square Footage of the building to arrive at an anticipated renovation square footage and new construction square footage amount for the project. DCPS used cost per square foot estimates for renovation work, new construction work, and site work to determine hard costs. Then, the hard cost total was escalated to the second year of construction to account for inflation and rising construction costs over time. At that point, all anticipated soft-costs, and swing-space costs were added in to determine a fully-funded project cost estimate.

Building condition: Facility condition is a major factor in the prioritization of modernization projects in the CIP. The general approach for prioritization of building modernizations was to focus first on schools that have never received major construction work. That includes the following schools:

Facility Name	School type	Modernization Status (as of March 2019)
West EC	EC (Will be an ES)	Planning and Design in Progress
Capitol Hill Montessori School @ Logan	EC	Planning and Design in Progress
Eaton ES	ES	Planning and Design in Progress
Benjamin Banneker HS	HS	Planning and Design in Progress
C.W. Harris ES	ES	Modernization in Progress
Houston ES	ES	Modernization in Progress
Jefferson Middle School Academy	MS	Modernization in Progress
Eliot-Hine MS	MS	Modernization in Progress
Smothers ES	ES	Planning and Design FY20
School-Within-School @ Goding	ES	Planning and Design FY20
Raymond EC	EC	Planning and Design FY21
School Without Walls @ Francis-Stevens	EC	Planning and Design FY22
Aiton ES	ES	Planning and Design FY22
Dorothy Height ES	ES	Planning and Design FY22
Garfield ES	ES	Planning and Design FY22
Browne EC	EC	Planning and Design FY23
Oyster-Adams Bilingual School (Adams)	EC	Planning and Design FY23
Malcolm X ES @ Green	ES	Planning and Design FY24

After completing these schools, DCPS plans to return to the schools that received partial “Phase 1” projects to complete the modernizations. This group of schools was prioritized according to the formula stipulated in the Planning Actively for Comprehensive Education Facilities Amendment Act of 2016 (“PACE”). Facility condition has a weight of 55 percent of a school’s score in the formula, composed of the following sub-categories:

- Date and type of last major construction project through the preceding fiscal year (20%)
- Expenditures for major construction projects for the preceding ten fiscal years per square feet of the school facility (15%)

- School facility condition score based on the most recent assessment completed by the Department of General Services (20%)

These schools are sequenced into the CIP starting in FY24. So far, they include JO Wilson ES, Thomas ES, Tubman ES, Truesdell EC, and Burroughs ES.

b. The detail accounting of the amounts allocated, and for which projects the agency will fund capital improvements in schools to ensure ADA compliance in FY20

GM303C - ADA Compliance (FY20 work)		
School	Project	Estimate
Malcom X ES	Elevator Installation	\$1,272,000
Hart MS	Elevator Installation	\$1,272,000
Langley ES	Elevator Installation	\$1,272,000
Truesdell	Elevator Design	\$63,000
Tyler ES	Elevator Design	\$63,000
Aiton ES	ADA bathroom conversion	\$95,400
Dorothy I. Height ES	ADA bathroom conversion	\$95,400
Garfield ES	ADA bathroom conversion	\$95,400
SWW @ Francis-Stevens	ADA bathroom conversion	\$95,400
J.O. Wilson ES	ADA bathroom conversion	\$95,400
Malcolm X ES @ Green	ADA bathroom conversion	\$95,400
Thomas ES	ADA bathroom conversion	\$95,400
Various	Auto Operator Replacement	\$372,274

c. The detail accounting of which schools will receive stabilization work in FY20, including a description of the work (i.e., windows, roof, new flooring, etc.)

GM101C - Roof Replacement (FY20)	
School	Project
Hearst ES	Partial Roof Replacement
Bruce Monroe ES	Partial Roof Replacement
Hendley ES	Partial Roof Replacement
Powell ES	Partial Roof Replacement
Various	Design, CQA

GM102C - HVAC replacement (FY20)	
School	Project
Nalle ES	HVAC Upgrade to VRF
Tyler ES	HVAC Upgrade to VRF
Emery	HVAC Upgrade and Boiler
Hardy MS	Hot and Cold Water Circ Pumps
Hendley ES	Replace Hydronic Heaters
Ketcham ES	Replace Boilers
Langdon ES	Multipurpose Room HVAC and Boiler Replacement
Langley ES	Replace Exhaust Fans

Hart MS	Boiler Replacement and Piping Design, Auditorium
Takoma EC	VRF Piping Replacement
Various	Emergency Replacement
Various	HVAC Controls Replacement and Upgrades
Various	Continued Commissioning

GM120C - Major Replacement (FY20)	
School	Project
Amidon-Bowen ES	Electrical Service Upgrade
Johnson MS	Site Drainage Improvements
Ludlow-Taylor ES	Exterior Fencing and Parking Lot
Beers ES	Cafeteria and Kitchen Lighting
Drew ES	Multipurpose Room Lighting
LaSalle-Backus EC	Exterior Fencing
Various	Marquee Signage
Truesdell EC	Cooking Trailer
Langdon ES	Exterior doors (partial)
Sousa MS	Exterior doors (partial); stage floor/lighting
Bunker Hill ES	Exterior and interior doors
CHEC	Basketball floor & condensation issue
Various	Water Fountains
McKinley Tech	Carpet Replacement
Johnson MS	3rd floor doors, lockers, lights, flooring, painting
Beers ES	Carpet Replacement in Media Center
Seaton ES	Fence
Ludlow Taylor ES	Boiler Room Water Infiltration
Hart MS	Kitchen Waste Piping
Various	Emergency Replacement
Ketcham ES	Welcome Center - security desk and window; security upgrade

GM304C - Life Safety (FY20)	
School	Project
Drew ES	Access control - replace card readers, security and detection systems
Emery	Replace Exterior Lighting
Johnson MS	Replace Sound System
LaSalle Backus EC	Replace Intrusion Detection
Leckie ES	Replace Sound System
Luke C Moore HS	Replace Annunciator Panel & Fire Alarm Control Panel
Goding ES	Replace Cameras and Security System
Stuart Hobson MS	Replace Exterior Lighting
Thomas ES	Replace Security and Detection Systems
Various	Upgrade and Centralize Access Control
Various	Upgrade and Centralize Intrusion Detection
Various	Upgrade and Centralize Fire Alarm
Various	Replace Exterior Lighting

SG106C - Window Replacement (FY20)	
School	Project
Meyer ES	Window replacement
Sharpe Health	Window replacement
Kelly Miller	Design

SK120C - Athletic Facilities (FY20)	
School	Project
McKinley MS/Tech	Football Field Replacement
Drew ES	Playground Replacement
Stanton ES	Playground surfacing replacement
Takoma ES	Playground surfacing replacement
Amidon-Bowen ES	Playground surfacing replacement
HD Cooke ES	Playground surfacing replacement
Walker-Jones EC	Playground surfacing replacement
Simon ES	Playground surfacing replacement
Plummer ES	Playground replacement
Malcolm X ES @ Green	Playground replacement
Bunker Hill ES	Playground replacement

d. The detail accounting of which schools will receive investment through Early Action Pre-K Initiatives; and

DCPS Facilities is currently working with the DCPS Early Childhood Education team to identify sites for FY20 implementation. The team will be utilizing demand data in the lottery to help identify projects. That work is still ongoing and will likely be finalized in summer 2019.

e. A detail accounting of the funds dedicated to the maintenance and repair of DCPS' fields.

DCPS has identified several, capital-eligible, athletic fields and playgrounds for repair/replacement under the **SK120C-Athletic Fields small capital funds**. Regular maintenance falls under DGS operating money. Projects identified in FY20 are listed above.

19. Provide a detailed explanation for any proposed increases over 10% in the FY20-25 CIP compared to the FY19-24 approved CIP;

The following schools received three fiscal years of funding in the FY19-24 CIP, and their project estimates have increased by >10 percent in the FY20-25 CIP.

- **SWS at Goding ES:** DCPS requested \$8.2M in additional funding for SWS at Goding in the FY20-25 CIP compared to the FY19-24 CIP. The increase is due to updated enrollment assumptions and a more thorough understanding of the project scope. DCPS is factoring in demolition costs and increased the square footage estimates for new construction work to arrive after conducting a site walk and preliminary analysis of the project.

- **Eaton ES:** DCPS requested \$12.75M in additional funding for Eaton ES in the FY20-25 CIP compared to the FY19-24 CIP. The increase is due to difficult site conditions/topography that require DCPS/DGS to conduct excavation on the site.
- **Garfield ES:** DCPS requested \$9.0M in additional funding for Garfield ES in the FY20-25 CIP compared to the FY19-24 CIP. The increase is due to updated enrollment assumptions and a more thorough understanding of the project scope.
- **Smothers ES:** DCPS requested \$6.0M in additional funding for Smothers ES in the FY20-25 CIP compared to the FY19-24 CIP. The increase is due to updated enrollment assumptions and a more thorough understanding of the project scope.

20. Provide the estimated cost of annual maintenance and operations of school facilities in the FY20-25 CIP.

An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.

21. For school facilities that are new to the FY20-25 CIP, compared to the FY19-24 CIP, provide a general design and feasibility analysis that is developed with parent, school, and community engagement, which includes:

- a. An analysis of educational programming needs as they relate to the current or projected school facility;**
- b. An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and**
- c. An evaluation of whether swing space on-site or off-site will be needed.**

The following projects are new in the CIP request:

- Burroughs ES modernization
- Old Miner (ECE center)
- Old Randle Highlands (ECE center)
- Lafayette ES – internal renovation project to add capacity
- Deal MS – addition project to add capacity
- Ross ES – attic renovation project to add capacity
- Van Ness ES – renovation project of the Joy Evans ES facility to add capacity

For detailed information on each specific project, see the attached document **Q21_DCPS PACE Update**.

22. Provide an explanation for any schools that received a reduction in funding or were removed entirely from the CIP compared to FY19-24.

The following schools were removed or received reduced funding for the FY20-25 CIP:

- Washington Metro High School was removed from the FY20-25. DCPS is currently evaluating the best way to serve the students, including evaluation of location.

- Dorothy Height had a reduction in funding in the FY20-25 CIP compared to FY19-24. The funding estimate was reduced because of planned FY19 small capital construction projects, which will have elements that remain as part of the modernization.

23. The proposed FY2020 Capital Improvement Plan (CIP) includes nearly \$52 million to renovate Old Miner, Old Randle Highlands, and Thurgood Marshall to create early childhood education centers. Nearly \$30 million is within the DCPS CIP. Provide a full update on the plan to provide early childhood education centers in all three buildings, include an answer to the following questions.

For each building, please describe:

- a. The projected number of pre-k three and four-year-old students served in each classroom and the number of classrooms; and**
- b. The projected number of infants and toddlers served in each classroom and the number of classrooms, include any plans that DCPS has to work with OSSE to provide child care.**

Mayor Bowser's FY20 Budget will use capital investments to renovate Old Miner and Old Randle Highlands into early childhood education (ECE) centers, providing a space for a child development facility, privately operated and licensed by OSSE. These ECE's will provide early care and learning to infants and toddlers and allow for DCPS to have PK3 and PK4 classrooms, adding a combined 360 new slots.

The investment at Old Miner ECE is \$14.6M: \$7.3M in FY 2023 and \$7.3M in FY 2024. The investment at Old Randle Highlands ECE is also \$14.6M: \$7.3M in FY 2021 and \$7.3M in FY 2022.

Thurgood Marshall ES will also be transformed into early childhood education (ECE) centers, providing a space for a child development facility and PK3 and PK4 classrooms. This project is reflected within the Department of Parks and Recreation's capital budget.

DCPS is in the process of developing a detailed plan that includes grade configurations, program scope, and engagement process for each site. The following specifications are currently being considered:

Old Miner and Old Randle Buildings:

- Childcare (0-3 years old):
 - Infant Room (8 max per class): eight students
 - Toddler Room (12 max per class): 12 students
- PK3 and PK4:
 - (6) Classrooms (18 max per class): 108 students
- Total: 128 (for each school)

Thurgood Marshall:

- Childcare (0-3 years old): 20
- PK3 and PK4:
 - (4) Classrooms (18 max per class): 72 students
- Total: 92

24. Please provide a breakdown, by facility, of projected fixed costs for FY20. Please provide the Committee with a narrative explanation of any variance between FY19 and FY20.

For additional information on fixed costs, please refer to the *Mayor's District of Columbia Public Schools Agency Budget Guide for FY2020*. DCPS is still in discussion with agency partners.

25. Describe any other programmatic expansions, mayoral initiatives or anticipated reductions for FY20. Please provide a breakdown by program and provide a detailed description, including FY20 spending plans, the target population to be served, and the name and title of the DCPS employee responsible for the initiative.

a. Please describe DCPS' plan for expanding community schools to Anacostia HS, Ballou HS, Cardozo EC, Eliot-Hine MS, Langley ES, and Sousa MS.

In FY20, DCPS is increasing funding and expanding programming to better meet the needs of our students. Investments include a 2.2 percent increase to the Uniform Per Student Funding Formula (UPSFF) foundation level per pupil. The FY20 budget also continues critical investments, including technology, the Connected Schools model, and school-based mental health supports. We will also expand early childhood education opportunities by investing \$52 million in child care and pre-K at the Old Randle Highlands (Ward 7), Old Miner (Ward 6), and Thurgood Marshall (Ward 5) buildings and by adding nine new pre-K classrooms at Bunker Hill ES, Ketcham ES, LaSalle-Backus EC, Miner ES, Takoma EC, Truesdell EC, West EC, Wheatley EC, and Whittier EC.

In planning for the expansion of community schools, DCPS has set several key benchmarks for the coming months:

- Beginning in Spring 2019, schools will host school community meetings to introduce the Connected School model and discuss how this model will work for each school's unique context.
- Schools will hire the school-based Connected Schools Managers.
- Through the summer, school leadership teams will plan for how they will implement this model at the start of the 2019-2020 School Year with support from Central Office.
- At the start of FY20, schools will receive approximately \$100K in additional services and resources based on their school-specific needs assessment and asset mapping.
- Throughout the 2019-2020 School Year, schools will be part of a learning cohort where they will receive ongoing supports from Central Office around implementation and roll out.



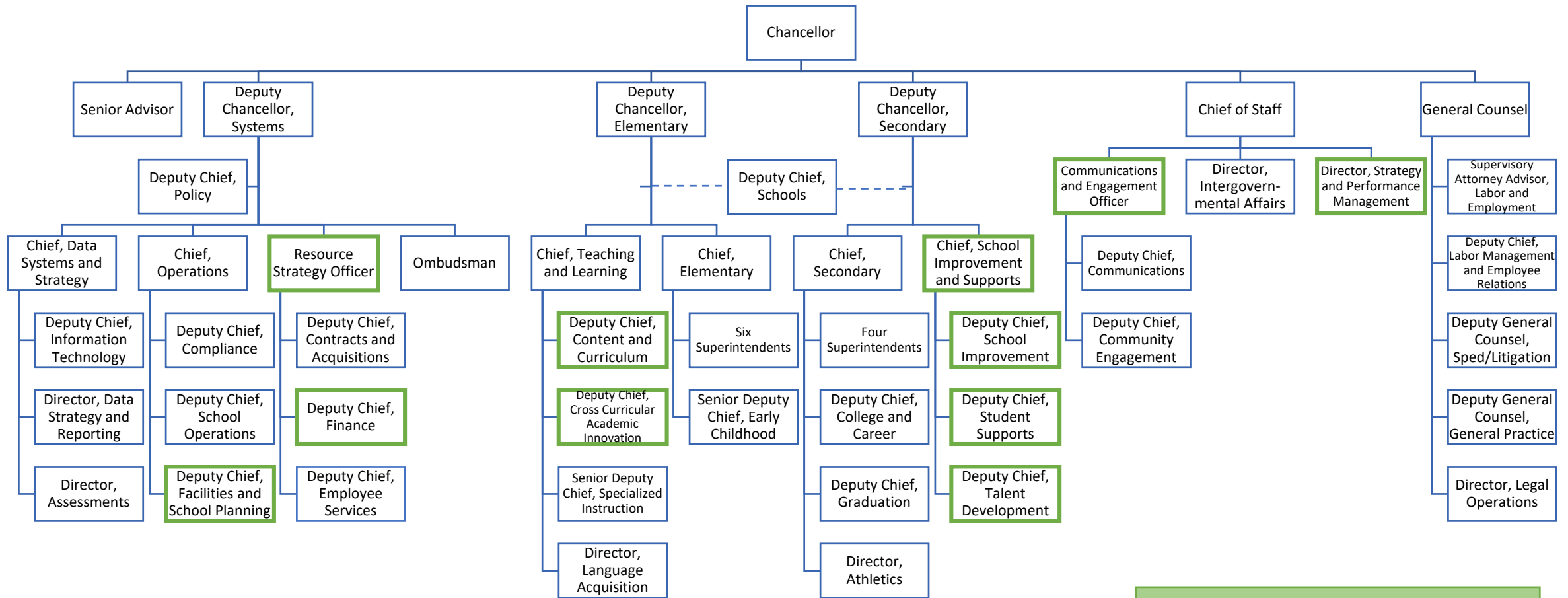
April 2019

FY20 Planned Central Office Organizational Structure



Leadership Team

FY20 Leadership Team



Green boxes denote NEW positions in FY20.

Program Code 3 Title	Approp Fund	Agy Fund	Comp Source Group			
OFFICE OF CHIEF FINANCIAL OFFICER	0100	0101	0011			
			0012			
			0014			
			0015			
			0020			
			0040			
			0041			
			0070			
			0200	8200	0011	
					0013	
					0014	
			OFFICE OF CHIEF FINANCIAL OFFICER Total			
			OFFICE OF CHIEF OF STAFF	0100	0101	0011
						0013
0014						
0020						
0031						
0040						
0041						
0070						
0200	8200	0011				
		0014				
0600	0602	0011				
		0014				
0700	0733	0014				
	0735	0040				
	0799	0011				
		0012				
		0013				
		0014				
		0041				
		0070				
OFFICE OF CHIEF OF STAFF Total						
OFFICE OF ELEMENTARY SCHOOLS	0100	0101	0011			
			0013			
			0014			
			0015			
			0020			
			0040			
			0041			
			0070			
			0200	8200	0011	
					0013	
					0014	
					0015	
					0020	

OFFICE OF ELEMENTARY SCHOOLS	0200	8200	0040
OFFICE OF ELEMENTARY SCHOOLS			0041
OFFICE OF ELEMENTARY SCHOOLS			0050
OFFICE OF ELEMENTARY SCHOOLS			0070
OFFICE OF ELEMENTARY SCHOOLS	0450	8450	0040
OFFICE OF ELEMENTARY SCHOOLS	0600	0633	0011
OFFICE OF ELEMENTARY SCHOOLS			0014
OFFICE OF ELEMENTARY SCHOOLS	0700	0733	0011
OFFICE OF ELEMENTARY SCHOOLS			0014
OFFICE OF ELEMENTARY SCHOOLS			0020
OFFICE OF ELEMENTARY SCHOOLS			0040
OFFICE OF ELEMENTARY SCHOOLS			0041
OFFICE OF ELEMENTARY SCHOOLS		0752	0011
OFFICE OF ELEMENTARY SCHOOLS			0014
		0757	0011
			0014
		0799	0011
			0013
			0014
			0015
		0826	0011
			0012
			0013
			0014
			0020
			0040
OFFICE OF ELEMENTARY SCHOOLS	Total		
OFFICE OF EQUITY	0100	0101	0011
			0013
			0014
			0015
OFFICE OF ELEMENTARY SCHOOLS			0020
OFFICE OF ELEMENTARY SCHOOLS			0040
OFFICE OF ELEMENTARY SCHOOLS			0041
OFFICE OF ELEMENTARY SCHOOLS			0070
OFFICE OF ELEMENTARY SCHOOLS	0200	8200	0011
OFFICE OF ELEMENTARY SCHOOLS			0013
OFFICE OF ELEMENTARY SCHOOLS			0014
OFFICE OF ELEMENTARY SCHOOLS			0020
OFFICE OF ELEMENTARY SCHOOLS			0040
OFFICE OF ELEMENTARY SCHOOLS			0041
OFFICE OF ELEMENTARY SCHOOLS			0070
OFFICE OF ELEMENTARY SCHOOLS	0400	8400	0011
OFFICE OF ELEMENTARY SCHOOLS			0013
OFFICE OF ELEMENTARY SCHOOLS			0014
OFFICE OF ELEMENTARY SCHOOLS	0600	0602	0040
OFFICE OF ELEMENTARY SCHOOLS			0041
OFFICE OF ELEMENTARY SCHOOLS	0700	0705	0011
OFFICE OF ELEMENTARY SCHOOLS			0014
OFFICE OF ELEMENTARY SCHOOLS		0733	0011
OFFICE OF ELEMENTARY SCHOOLS			0013
OFFICE OF ELEMENTARY SCHOOLS			0014

OFFICE OF EQUITY	0700	0733	0020
OFFICE OF EQUITY			0040
OFFICE OF EQUITY			0041
OFFICE OF EQUITY			0050
OFFICE OF EQUITY			0070
OFFICE OF EQUITY		0735	0011
OFFICE OF EQUITY			0013
OFFICE OF EQUITY			0014
OFFICE OF EQUITY			0020
OFFICE OF EQUITY			0041
OFFICE OF EQUITY		0769	0020
OFFICE OF EQUITY			0040
OFFICE OF EQUITY			0041
OFFICE OF EQUITY			0050
OFFICE OF EQUITY		0799	0011
OFFICE OF EQUITY			0013
OFFICE OF EQUITY			0014
OFFICE OF EQUITY			0015
OFFICE OF EQUITY			0020
OFFICE OF EQUITY			0040
OFFICE OF EQUITY			0041
OFFICE OF EQUITY			0070
OFFICE OF EQUITY	Total		
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	0100	0101	0011
			0012
			0013
OFFICE OF EQUITY			0014
OFFICE OF EQUITY			0015
OFFICE OF EQUITY			0020
OFFICE OF EQUITY			0040
OFFICE OF EQUITY			0041
OFFICE OF EQUITY	0200	8200	0013
OFFICE OF EQUITY			0020
OFFICE OF EQUITY			0040
OFFICE OF EQUITY			0041
OFFICE OF EQUITY			0050
OFFICE OF EQUITY	0450	8450	0013
OFFICE OF EQUITY	0700	0733	0011
OFFICE OF EQUITY			0014
OFFICE OF EQUITY			0040
OFFICE OF EQUITY		0799	0011
OFFICE OF EQUITY			0012
OFFICE OF EQUITY			0013
OFFICE OF EQUITY			0014
OFFICE OF EQUITY			0015
OFFICE OF EQUITY			0020
OFFICE OF EQUITY			0040
OFFICE OF EQUITY			0041
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	Total		
OFFICE OF GENERAL COUNSEL	0100	0101	0011
			0012
			0014

OFFICE OF GENERAL COUNSEL	0100	0101	0020
			0040
			0041
			0070
	0700	0799	0011
			0012
			0013
			0014
			0070
OFFICE OF GENERAL COUNSEL	Total		
OFFICE OF INNOVATION AND SYSTEM IMPROVEM	0100	0101	0011
			0013
			0014
			0020
			0040
			0070
OFFICE OF INNOVATION AND SYSTEM IMPROVEM	Total		
OFFICE OF INNOVATION AND SYSTEMS IMPROVE	0100	0101	0011
			0014
OFFICE OF INNOVATION AND SYSTEMS IMPROVE	Total		
OFFICE OF INSTRUCTIONAL PRACTICE	0100	0101	0011
			0013
			0014
	0200	8200	0014
	0400	8400	0013
	0700	0733	0014
		0735	0014
		0799	0014
OFFICE OF INSTRUCTIONAL PRACTICE	Total		
OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	0100	0101	0011
			0012
			0013
			0014
			0015
			0020
			0040
			0041
	0400	8400	0013
	0600	0633	0041
	0700	0731	0011
			0013
			0014
		0733	0011
			0014
			0041
		0799	0011
			0014
			0040
			0041
		0829	0011
			0013
			0014

OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	0700	0829	0020
OFFICE OF SCHOOL DESIGN AND CONT IMPROVE			0040
OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	Total		
OFFICE OF SECONDARY SCHOOLS	0100	0101	0011
			0012
			0013
			0014
			0015
			0020
			0040
			0041
			0070
	0600	0602	0011
			0014
		0633	0011
			0014
	0700	0727	0011
			0012
			0013
			0014
			0020
			0040
			0041
			0070
		0733	0011
			0014
			0020
			0040
		0799	0011
			0014
		0806	0041
			0070
		0818	0020
OFFICE OF SECONDARY SCHOOLS	Total		
OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	0100	0101	0011
			0012
			0013
			0014
			0020
			0040
			0070
OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	Total		
OFFICE OF TALENT AND CULTURE	0100	0101	0011
			0012
			0013
			0014
			0015
			0020
			0040
			0041
			0070
	0600	0633	0011

OFFICE OF TALENT AND CULTURE		0600	0633	0014
		0700	0799	0011
OFFICE OF TALENT AND CULTURE	Total			
OFFICE OF TEACHING AND LEARNING		0100	0101	0011
				0012
				0013
				0014
				0015
				0020
				0040
				0041
				0070
		0200	8200	0011
				0014
				0020
				0040
				0041
				0070
		0400	8400	0011
				0012
				0013
				0014
				0015
				0020
				0040
				0041
				0050
		0600	0602	0011
				0014
			0633	0011
				0014
				0015
				0020
				0034
				0040
				0041
				0070
		0700	0733	0011
				0013
				0014
				0020
				0040
				0041
				0070
			0735	0011
				0013
				0014
				0020
				0040
				0041
				0070
			0736	0011

OFFICE OF TEACHING AND LEARNING	0700	0736	0013
OFFICE OF TEACHING AND LEARNING	0700		0014
OFFICE OF TEACHING AND LEARNING	0700		0020
OFFICE OF TEACHING AND LEARNING	0700		0040
OFFICE OF TEACHING AND LEARNING	0700		0041
OFFICE OF TEACHING AND LEARNING	0700		0050
OFFICE OF TEACHING AND LEARNING	0700		0070
OFFICE OF TEACHING AND LEARNING	0700	0738	0011
OFFICE OF TEACHING AND LEARNING	0700		0014
OFFICE OF TEACHING AND LEARNING	0700		0020
OFFICE OF TEACHING AND LEARNING	0700		0040
OFFICE OF TEACHING AND LEARNING	0700		0041
OFFICE OF TEACHING AND LEARNING	0700		0070
OFFICE OF TEACHING AND LEARNING	0700	0752	0014
OFFICE OF TEACHING AND LEARNING	0700	0756	0011
OFFICE OF TEACHING AND LEARNING	0700		0012
OFFICE OF TEACHING AND LEARNING	0700		0014
OFFICE OF TEACHING AND LEARNING	0700		0020
OFFICE OF TEACHING AND LEARNING	0700		0040
OFFICE OF TEACHING AND LEARNING	0700		0041
OFFICE OF TEACHING AND LEARNING	0700		0070
OFFICE OF TEACHING AND LEARNING	0700	0757	0014
OFFICE OF TEACHING AND LEARNING	0700		0041
OFFICE OF TEACHING AND LEARNING	0700	0780	0011
OFFICE OF TEACHING AND LEARNING	0700		0014
OFFICE OF TEACHING AND LEARNING	0700	0799	0011
			0012
			0014
			0020
		0817	0011
			0013
			0014
			0020
		0823	0014
		0828	0041
OFFICE OF TEACHING AND LEARNING	Total		
OFFICE OF THE CHIEF BUSINESS OFFICER	0100	0101	0011
			0012
			0013
			0014
			0015
			0041
OFFICE OF TEACHING AND LEARNING	0200	8200	0011
OFFICE OF TEACHING AND LEARNING			0014
OFFICE OF TEACHING AND LEARNING	0400	8400	0041
OFFICE OF TEACHING AND LEARNING	0600	0633	0011
OFFICE OF TEACHING AND LEARNING			0014
OFFICE OF TEACHING AND LEARNING	0700	0733	0011
OFFICE OF TEACHING AND LEARNING			0013
OFFICE OF TEACHING AND LEARNING			0014
OFFICE OF TEACHING AND LEARNING			0020
OFFICE OF TEACHING AND LEARNING			0040

OFFICE OF THE CHIEF BUSINESS OFFICER	0700	0733	0041
OFFICE OF THE CHIEF BUSINESS OFFICER			0050
OFFICE OF THE CHIEF BUSINESS OFFICER			0070
OFFICE OF THE CHIEF BUSINESS OFFICER		0735	0040
OFFICE OF THE CHIEF BUSINESS OFFICER			0041
OFFICE OF THE CHIEF BUSINESS OFFICER		0736	0040
			0070
		0737	0020
			0040
			0041
			0070
OFFICE OF THE CHIEF BUSINESS OFFICER	Total		
OFFICE OF THE CHIEF OF SCHOOLS	0100	0101	0014
	0700	0727	0014
		0730	0014
			0040
		0731	0014
		0733	0014
		0750	0014
		0799	0014
		0823	0014
OFFICE OF THE CHIEF OF SCHOOLS	Total		
OFFICE OF THE CHIEF OPERATING OFFICER	0100	0101	0011
			0013
			0014
			0015
			0020
			0031
			0032
			0040
			0041
			0070
	0400	8400	0013
	0600	0602	0070
		0607	0015
		0621	0041
		0633	0011
			0014
OFFICE OF THE CHIEF BUSINESS OFFICER		0634	0041
OFFICE OF THE CHIEF BUSINESS OFFICER			0070
OFFICE OF THE CHIEF BUSINESS OFFICER		0640	0011
OFFICE OF THE CHIEF BUSINESS OFFICER			0012
OFFICE OF THE CHIEF BUSINESS OFFICER			0013
OFFICE OF THE CHIEF BUSINESS OFFICER			0014
OFFICE OF THE CHIEF BUSINESS OFFICER			0015
OFFICE OF THE CHIEF BUSINESS OFFICER			0020
OFFICE OF THE CHIEF BUSINESS OFFICER			0040
OFFICE OF THE CHIEF BUSINESS OFFICER			0041
OFFICE OF THE CHIEF BUSINESS OFFICER			0070
OFFICE OF THE CHIEF BUSINESS OFFICER	0700	0704	0015
OFFICE OF THE CHIEF BUSINESS OFFICER			0041
OFFICE OF THE CHIEF BUSINESS OFFICER		0733	0014

OFFICE OF THE CHIEF OPERATING OFFICER
OFFICE OF THE CHIEF OPERATING OFFICER

0700

0738

0014

0746

0014

0780

0011

0014

0799

0011

0013

0014

0015

OFFICE OF THE CHIEF OPERATING OFFICER

Total

Grand Total

Values

Sum of Original Budget	Sum of Budget Revision	Sum of Current Budget	Sum of Total Expenditures
2,307,634.95	0.00	2,307,634.95	1,230,731.53
0.00	0.00	0.00	5,085.48
455,290.79	0.00	455,290.79	242,061.91
0.00	0.00	0.00	1,180.01
24,474.00	0.00	24,474.00	12,198.05
24,062.00	0.00	24,062.00	8,183.58
116,707.00	0.00	116,707.00	56,193.20
75,970.66	0.00	75,970.66	0.00
268,704.12	0.00	268,704.12	119,126.15
0.00	0.00	0.00	1,000.00
51,181.72	0.00	51,181.72	32,634.21
3,324,025.24	0.00	3,324,025.24	1,708,394.12
408,196.56	0.00	408,196.56	408,232.01
0.00	0.00	0.00	28,791.53
78,197.63	0.00	78,197.63	86,184.53
13,858.00	0.00	13,858.00	3,780.77
515.00	0.00	515.00	0.00
154,854.60	0.00	154,854.60	22,110.78
421,295.00	0.00	421,295.00	98,018.49
5,183.00	0.00	5,183.00	765.60
0.00	0.00	0.00	(136.03)
0.00	0.00	0.00	(26.76)
0.00	369,912.00	369,912.00	0.00
0.00	55,901.54	55,901.54	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	(1,748.00)
2,580,030.08	0.00	2,580,030.08	984,827.36
0.00	0.00	0.00	26,503.41
0.00	0.00	0.00	9,595.25
475,970.64	0.00	475,970.64	194,416.83
117,000.00	0.00	117,000.00	28,000.00
12,017.00	0.00	12,017.00	2,850.00
4,267,117.51	425,813.54	4,692,931.05	1,892,165.77
4,850,753.80	0.00	4,850,753.80	2,298,981.82
0.00	0.00	0.00	26,296.54
941,176.78	0.00	941,176.78	465,954.43
0.00	0.00	0.00	1,388.33
89,200.00	0.00	89,200.00	14,116.57
184,811.00	0.00	184,811.00	29,843.64
840.00	0.00	840.00	0.00
15,600.00	0.00	15,600.00	12,950.28
8,260,078.85	(345,506.77)	7,914,572.08	3,220,359.02
210,700.00	0.00	210,700.00	91,158.16
1,583,370.05	0.00	1,583,370.05	698,375.21
0.00	0.00	0.00	725.52
925,562.00	(192,168.57)	733,393.43	203,621.35

782,575.00	0.00	782,575.00	434,721.55
806,715.00	(739,207.00)	67,508.00	27,000.00
20,000.00	0.00	20,000.00	7,725.00
38,000.00	0.00	38,000.00	5,750.00
0.00	2,000.00	2,000.00	0.00
0.00	54,853.00	54,853.00	0.00
0.00	9,050.75	9,050.75	0.00
115,601.70	(1,855.12)	113,746.58	56,299.83
14,613.30	7,052.72	21,666.02	7,253.06
1,000.00	25,000.00	26,000.00	1,288.10
10,690.00	25,000.00	35,690.00	20,057.62
120,000.00	0.00	120,000.00	120,000.00
125,893.50	0.00	125,893.50	60,585.77
30,135.82	0.00	30,135.82	14,585.62
87,589.00	0.00	87,589.00	40,972.73
1,806.48	0.00	1,806.48	922.45
0.00	0.00	0.00	62,564.49
0.00	0.00	0.00	504.21
0.00	0.00	0.00	8,801.43
0.00	0.00	0.00	1,292.06
0.00	218,153.00	218,153.00	77,767.64
0.00	0.00	0.00	8,064.15
0.00	0.00	0.00	80.00
0.00	32,597.00	32,597.00	4,748.43
0.00	7,135.00	7,135.00	7,752.53
0.00	32,850.00	32,850.00	2,771.00
19,216,712.28	(865,045.99)	18,351,666.29	8,035,278.54
6,549,170.22	0.00	6,549,170.22	2,853,733.78
0.00	0.00	0.00	10,774.98
1,152,421.58	0.00	1,152,421.58	461,249.65
0.00	0.00	0.00	1,085.19
141,420.00	0.00	141,420.00	34,238.11
407,608.00	0.00	407,608.00	40,191.06
710,495.00	0.00	710,495.00	234,062.14
178,068.00	0.00	178,068.00	3,583.68
2,357,160.65	(797,831.00)	1,559,329.65	1,105,851.88
51,200.00	2,400.00	53,600.00	355.36
452,983.01	0.00	452,983.01	239,258.72
19,847.00	5,000.00	24,847.00	194.07
35,590.00	33,161.02	68,751.02	9,663.36
47,901.00	0.00	47,901.00	0.00
0.00	7,000.00	7,000.00	0.00
0.00	0.00	0.00	125,870.85
10,000.00	(10,000.00)	0.00	0.00
0.00	0.00	0.00	31,102.46
0.00	200,000.00	200,000.00	24,382.50
0.00	291,726.79	291,726.79	0.00
0.00	0.00	0.00	351,051.50
0.00	0.00	0.00	100,232.95
704,802.94	755,131.98	1,459,934.92	708,476.97
94,000.00	8,000.00	102,000.00	345.53
165,565.60	112,517.24	278,082.84	154,286.61

67,200.00	23,017.50	90,217.50	32,778.92
166,500.00	192,288.99	358,788.99	47,138.60
547,709.00	(201,842.49)	345,866.51	41,884.73
5,000.00	(5,000.00)	0.00	0.00
0.00	2,800.00	2,800.00	0.00
174,444.48	2,349.31	176,793.79	85,147.32
0.00	117,000.00	117,000.00	51,000.00
56,716.92	(23,041.91)	33,675.01	27,417.33
25,736.00	2,739.31	28,475.31	28.32
0.00	250,000.00	250,000.00	0.00
0.00	24,000.00	24,000.00	0.00
0.00	13,600.00	13,600.00	0.00
0.00	45,000.00	45,000.00	0.00
0.00	3,000.00	3,000.00	0.00
2,818,727.74	0.00	2,818,727.74	987,861.90
14,790.00	0.00	14,790.00	9,286.91
460,382.00	0.00	460,382.00	179,109.30
0.00	0.00	0.00	599.21
41,838.00	(20,000.00)	21,838.00	2,530.77
459,783.34	20,000.00	479,783.34	42,993.63
592,768.96	0.00	592,768.96	219,150.00
25,000.00	0.00	25,000.00	1,656.47
18,534,829.44	1,053,016.74	19,587,846.18	8,218,574.76
1,421,095.99	0.00	1,421,095.99	754,837.02
0.00	0.00	0.00	15.72
0.00	0.00	0.00	3,745.59
321,632.94	0.00	321,632.94	165,004.01
2,000.00	0.00	2,000.00	191.62
2,500.00	0.00	2,500.00	341.47
24,223.00	0.00	24,223.00	3,386.31
167,000.00	0.00	167,000.00	83,500.00
0.00	19,150.00	19,150.00	0.00
0.00	26,668.00	26,668.00	0.00
0.00	11,800.00	11,800.00	0.00
0.00	156,000.00	156,000.00	0.00
0.00	400.00	400.00	0.00
0.00	2,800.00	2,800.00	0.00
77,299.68	175,168.33	252,468.01	134,943.56
13,913.94	34,175.21	48,089.15	20,584.70
12,067.11	1,247.78	13,314.89	2,135.00
0.00	0.00	0.00	36,924.80
0.00	0.00	0.00	23,901.91
1,100,000.00	(392,000.00)	708,000.00	95,967.50
0.00	0.00	0.00	23,236.22
0.00	0.00	0.00	667.75
0.00	192,000.00	192,000.00	0.00
48,277.00	0.00	48,277.00	0.00
63,672.00	0.00	63,672.00	0.00
3,253,681.66	227,409.32	3,481,090.98	1,349,383.18
487,062.58	0.00	487,062.58	18,756.08
0.00	0.00	0.00	4,108.85
117,069.97	0.00	117,069.97	5,395.34

14,033.00	0.00	14,033.00	13,108.23
3,104,892.00	0.00	3,104,892.00	515,133.19
104,000.00	0.00	104,000.00	46,560.00
8,009.00	0.00	8,009.00	451.42
1,948,639.96	0.00	1,948,639.96	1,077,988.50
0.00	0.00	0.00	36,349.87
0.00	0.00	0.00	25,001.52
400,631.92	0.00	400,631.92	234,190.22
131.00	0.00	131.00	0.00
6,184,469.43	0.00	6,184,469.43	1,977,043.22
534,688.58	0.00	534,688.58	216,578.95
0.00	0.00	0.00	6,088.45
87,508.10	0.00	87,508.10	36,425.43
108,888.00	0.00	108,888.00	8,603.39
3,500.00	0.00	3,500.00	353.27
80,000.00	(30,000.00)	50,000.00	(2,125.30)
814,584.68	(30,000.00)	784,584.68	265,924.19
0.00	0.00	0.00	518.71
0.00	0.00	0.00	245.72
0.00	0.00	0.00	764.43
0.00	0.00	0.00	59,264.78
0.00	0.00	0.00	761.43
0.00	0.00	0.00	5,670.78
0.00	0.00	0.00	0.00
0.00	0.00	0.00	1,120.00
0.00	0.00	0.00	(0.00)
0.00	0.00	0.00	0.00
0.00	0.00	0.00	(0.00)
0.00	0.00	0.00	66,816.99
2,072,588.53	0.00	2,072,588.53	1,025,914.07
0.00	0.00	0.00	125.81
0.00	0.00	0.00	7,116.63
408,291.23	0.00	408,291.23	198,637.16
84,000.00	0.00	84,000.00	414.63
140,486.00	0.00	140,486.00	1,796.83
349,805.20	(24,693.14)	325,112.06	97,077.11
500,000.00	0.00	500,000.00	202,648.53
155,000.00	(50,000.00)	105,000.00	105,000.00
0.00	110,000.00	110,000.00	0.00
90,376.00	(2,175.99)	88,200.01	32,795.34
0.00	0.00	0.00	1,506.40
14,624.00	2,176.00	16,800.00	10,427.70
496,771.07	373,254.12	870,025.19	406,318.10
107,786.53	57,932.56	165,719.09	71,819.81
300,000.00	0.00	300,000.00	100,000.00
0.00	0.00	0.00	33,301.63
0.00	0.00	0.00	3,915.74
146,090.00	0.00	146,090.00	5,551.78
50,000.00	0.00	50,000.00	0.00
0.00	671,999.99	671,999.99	0.00
0.00	13,000.00	13,000.00	0.00
0.00	128,000.01	128,000.01	0.00

0.00	99,000.00	99,000.00	0.00
0.00	838,000.00	838,000.00	0.00
4,915,818.56	2,216,493.55	7,132,312.11	2,304,367.27
2,799,460.59	0.00	2,799,460.59	1,429,564.90
0.00	0.00	0.00	68,027.96
0.00	0.00	0.00	1,608.57
490,514.61	0.00	490,514.61	251,676.57
0.00	0.00	0.00	619.55
29,800.00	0.00	29,800.00	5,681.23
758,005.76	0.00	758,005.76	91,713.28
530,431.00	0.00	530,431.00	138,512.87
5,000.00	0.00	5,000.00	0.00
94,868.00	0.00	94,868.00	48,140.28
12,070.00	0.00	12,070.00	6,177.39
0.00	73,860.00	73,860.00	0.00
0.00	12,186.90	12,186.90	0.00
789,279.49	(186,513.31)	602,766.18	294,961.36
0.00	0.00	0.00	55,717.86
63,238.00	4,108.32	67,346.32	0.00
146,050.88	(22,592.75)	123,458.13	59,787.89
716,841.00	(201,355.00)	515,486.00	26,350.29
245,624.73	271,161.97	516,786.70	323,398.39
206,779.20	265,021.80	471,801.00	25,660.00
602,512.10	146,562.67	749,074.77	170,564.16
184,307.88	(3.04)	184,304.84	88,470.16
40,564.18	(5,458.50)	35,105.68	21,269.71
1,200.00	0.00	1,200.00	510.90
8,300.00	0.00	8,300.00	0.00
0.00	0.00	0.00	3,956.46
0.00	0.00	0.00	1,046.03
59,238.00	(1,037.95)	58,200.05	0.00
0.00	10,169.95	10,169.95	0.00
43,269.00	0.00	43,269.00	0.00
7,827,354.42	366,111.06	8,193,465.48	3,113,415.81
964,104.99	0.00	964,104.99	440,846.14
0.00	0.00	0.00	9,323.80
0.00	0.00	0.00	1,000.00
179,160.61	0.00	179,160.61	80,201.83
128,136.00	0.00	128,136.00	29,884.68
262,716.00	0.00	262,716.00	84,732.58
225,830.00	0.00	225,830.00	94,652.96
1,759,947.60	0.00	1,759,947.60	740,641.99
4,789,152.15	0.00	4,789,152.15	2,394,620.97
0.00	0.00	0.00	91,487.01
0.00	0.00	0.00	40,635.01
962,896.82	0.00	962,896.82	529,278.08
0.00	0.00	0.00	1,697.70
0.00	0.00	0.00	187.30
425,863.50	0.00	425,863.50	170,964.99
252,620.00	0.00	252,620.00	4,120.00
1,500.00	0.00	1,500.00	0.00
0.00	191,447.00	191,447.00	0.00

0.00	31,588.76	31,588.76	0.00
56,097.60	0.00	56,097.60	0.00
6,488,130.07	223,035.76	6,711,165.83	3,232,991.06
7,803,479.19	0.00	7,803,479.19	3,365,710.94
0.00	0.00	0.00	78,577.25
0.00	0.00	0.00	44,022.49
1,561,950.66	0.00	1,561,950.66	721,054.16
0.00	0.00	0.00	707.79
642,144.83	(331,977.35)	310,167.48	68,456.81
2,591,997.00	(935,136.74)	1,656,860.26	873,367.81
2,846,310.00	(62,500.00)	2,783,810.00	619,451.76
1,409,090.00	(972,896.09)	436,193.91	36,512.37
0.00	0.00	0.00	20,902.95
0.00	0.00	0.00	4,905.28
0.00	11,506.92	11,506.92	5,108.61
0.00	29,615.54	29,615.54	949.24
0.00	49,777.00	49,777.00	0.00
0.00	21,341.99	21,341.99	(1,249.00)
257,206.48	1,600,286.69	1,857,493.17	380,421.10
0.00	0.00	0.00	142,932.70
0.00	701,500.00	701,500.00	1,148.58
48,991.68	282,382.11	331,373.79	103,866.90
0.00	0.00	0.00	242.02
5,500.00	15,836.00	21,336.00	0.00
11,500.00	29,080.00	40,580.00	0.00
0.00	3,750.00	3,750.00	0.00
3,000.00	5,000.00	8,000.00	0.00
25,728.00	0.00	25,728.00	0.00
9,148.00	0.00	9,148.00	0.00
305,436.96	0.00	305,436.96	104,108.89
65,216.06	0.00	65,216.06	26,131.41
250.00	0.00	250.00	0.00
173,844.00	0.00	173,844.00	0.00
17,500.00	0.00	17,500.00	0.00
54,500.00	0.00	54,500.00	1,185.15
164,797.00	26,000.00	190,797.00	0.00
5,956.00	0.00	5,956.00	0.00
987,020.79	496,299.08	1,483,319.87	979,508.35
0.00	0.00	0.00	3,758.22
256,324.07	26,213.05	282,537.12	229,554.11
40,000.00	176,900.00	216,900.00	39,382.20
0.00	320,521.00	320,521.00	0.00
366,564.00	(163,985.00)	202,579.00	0.00
311,628.00	(300,000.00)	11,628.00	0.00
2,139,147.31	457,797.05	2,596,944.36	1,039,245.09
0.00	263,050.00	263,050.00	1,169.57
393,184.13	85,792.26	478,976.39	182,374.32
1,413.00	0.00	1,413.00	0.00
247,316.00	(100,000.00)	147,316.00	84,411.73
563,114.01	(316,088.01)	247,026.00	100,000.00
3,000.00	0.00	3,000.00	0.00
172,384.08	(32,500.00)	139,884.08	87,903.46

60,000.00	0.00	60,000.00	0.00
28,028.51	0.00	28,028.51	20,425.74
100,442.00	0.00	100,442.00	20,383.00
130,500.00	0.00	130,500.00	73,560.54
268,034.00	0.00	268,034.00	96,050.00
0.00	2,500.00	2,500.00	0.00
50,000.00	30,000.00	80,000.00	49,600.87
643,427.22	368,989.14	1,012,416.36	394,954.03
168,042.68	69,437.70	237,480.38	103,771.81
1,079,600.00	(800,566.24)	279,033.76	44,791.14
82,000.00	10,000.00	92,000.00	29,363.58
814,641.30	(100,392.00)	714,249.30	280,864.02
0.00	50,000.00	50,000.00	0.00
0.00	0.00	0.00	0.00
5,308,806.76	(320,433.19)	4,988,373.57	2,448,746.83
0.00	461,080.00	461,080.00	0.00
1,108,911.86	(129,314.83)	979,597.03	525,622.00
530,914.00	(145,708.30)	385,205.70	2,817.75
478,363.54	514,747.97	993,111.51	171,276.88
2,094,969.27	(700,112.26)	1,394,857.01	383,177.50
0.00	11,000.00	11,000.00	0.00
0.00	0.00	0.00	0.00
16,324.40	0.00	16,324.40	0.00
530,772.30	0.00	530,772.30	212,386.43
139,551.28	0.00	139,551.28	60,462.46
75,168.00	0.00	75,168.00	54,365.83
0.00	0.00	0.00	60,514.71
0.00	0.00	0.00	26,771.39
2,340.17	0.00	2,340.17	0.00
226,445.10	0.00	226,445.10	108,999.67
0.00	0.00	0.00	0.00
45,397.04	0.00	45,397.04	18,706.82
168,916.00	0.00	168,916.00	0.00
0.00	0.00	0.00	(0.00)
0.00	1,000,000.00	1,000,000.00	873,390.00
37,636,236.68	1,708,793.49	39,345,030.17	15,406,825.26
1,892,799.83	0.00	1,892,799.83	1,124,686.94
0.00	0.00	0.00	(388.38)
0.00	0.00	0.00	1,185.84
365,893.07	0.00	365,893.07	207,045.20
0.00	0.00	0.00	514.91
139,400.00	0.00	139,400.00	75,539.22
222,062.00	0.00	222,062.00	1,483.36
39,187.50	0.00	39,187.50	294.26
143,174.99	94,602.60	237,777.59	0.00
0.00	73,860.00	73,860.00	0.00
0.00	12,186.90	12,186.90	0.00
1,666,827.41	(615,796.62)	1,051,030.79	618,176.87
0.00	0.00	0.00	1,364.90
352,186.49	(151,990.14)	200,196.35	128,386.18
16,000.00	0.00	16,000.00	416.73
65,000.00	1,672,367.36	1,737,367.36	37,593.57

1,816,088.04	614,756.47	2,430,844.51	601,281.09
3,451.00	197,247.47	200,698.47	0.00
15,000.00	0.00	15,000.00	0.00
494,199.23	161,800.77	656,000.00	163,739.18
61,688.78	(45,198.78)	16,490.00	0.00
0.00	10,000.00	10,000.00	0.00
30,258.12	(10,000.00)	20,258.12	1,939.91
6,333.00	0.00	6,333.00	0.00
38,404.62	3,035,341.49	3,073,746.11	0.00
17,794.00	0.00	17,794.00	0.00
10,294.00	0.00	10,294.00	0.00
7,396,042.08	5,049,177.52	12,445,219.60	2,963,259.78
0.00	0.00	0.00	(0.00)
0.00	0.00	0.00	(0.00)
0.00	0.00	0.00	0.00
0.00	0.00	0.00	(1,406.15)
0.00	0.00	0.00	(0.00)
0.00	0.00	0.00	(0.00)
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	(0.00)
0.00	0.00	0.00	(1,406.15)
6,472,729.41	0.00	6,472,729.41	3,105,778.20
0.00	0.00	0.00	16,632.08
1,347,030.33	0.00	1,347,030.33	670,670.25
0.00	0.00	0.00	2,255.43
226,000.00	(5,871.87)	220,128.13	443.28
244,180.00	0.00	244,180.00	21,833.90
7,037,349.00	0.00	7,037,349.00	3,676,911.71
435,000.00	(350,000.00)	85,000.00	36,255.56
18,995,152.77	1,630,081.19	20,625,233.96	16,145,418.05
258,000.00	(90,000.00)	168,000.00	27,939.02
0.00	2,500.00	2,500.00	2,500.00
0.00	400,000.00	400,000.00	0.00
443,503.00	0.00	443,503.00	194,408.46
177,658.00	0.00	177,658.00	68,919.14
0.00	152,044.00	152,044.00	0.00
0.00	25,087.24	25,087.24	0.00
2,354,367.00	0.00	2,354,367.00	0.00
467,000.00	0.00	467,000.00	316,938.10
359,359.68	0.00	359,359.68	169,340.08
0.00	0.00	0.00	3,630.01
0.00	0.00	0.00	390.80
102,209.64	0.00	102,209.64	43,097.88
0.00	0.00	0.00	10.14
0.00	27,000.00	27,000.00	0.00
0.00	130,000.00	130,000.00	0.00
300,000.00	317,196.21	617,196.21	138,136.03
1,000,000.00	1,038,870.00	2,038,870.00	413,490.70
0.00	17,156.41	17,156.41	1,909.45
36,000.00	(5,811.10)	30,188.90	4,896.54
0.00	0.00	0.00	0.00

0.00	0.00	0.00	(0.00)
0.00	0.00	0.00	0.00
141,321.00	0.00	141,321.00	67,874.50
38,355.20	0.00	38,355.20	18,455.37
1,359,648.98	0.00	1,359,648.98	847,396.71
0.00	0.00	0.00	5,728.99
241,516.75	0.00	241,516.75	166,518.37
0.00	0.00	0.00	6,867.22
42,036,380.76	3,288,252.08	45,324,632.84	26,174,645.97
163,655,330.41	13,663,057.07	#####	77,449,086.19

Note that the School Code for Bard Early College High School has changed to 1058, and the School Code for Ida B.

School Code	School Name	PK3	PK4	K
202	Aiton ES	36	47	32
203	Amidon-Bowen ES	35	40	46
450	Anacostia HS			
452	Ballou HS			
462	Ballou STAY			
204	Bancroft ES	44	58	96
1058	Bard High School Early College			
205	Barnard ES	59	78	91
206	Beers ES	36	47	65
402	Benjamin Banneker HS			
291	Boone ES	44	58	62
212	Brent ES	32	32	68
213	Brightwood EC	42	57	80
347	Brookland MS			
404	Browne EC	28	36	44
296	Bruce-Monroe ES @ Park View	47	48	64
219	Bunker Hill ES	36	47	35
220	Burroughs ES	33	44	39
221	Burrville ES	37	56	53
247	C.W. Harris ES	14	37	32
360	Capitol Hill Montessori School @ Logan	53	55	53
454	Cardozo EC			
224	Cleveland ES	33	44	42
442	Columbia Heights EC (CHEC)			
455	Coolidge HS			
405	Deal MS			
349	Dorothy Height ES	56	94	63
231	Drew ES	22	27	29
467	Dunbar HS			
457	Eastern HS			
232	Eaton ES		38	68
407	Eliot-Hine MS			
471	Ellington School of the Arts			
318	Excel Academy	44	76	41
238	Garfield ES	22	27	27
239	Garrison ES	37	37	42
227	H.D. Cooke ES	28	54	63
246	Hardy MS			
413	Hart MS			
258	Hearst ES		42	51
249	Hendley ES	28	38	47
251	Houston ES	28	39	30
252	Hyde-Addison ES	14	38	75
1071	Ida B. Wells MS (formerly New North MS)			

480	Inspiring Youth Program			
339	J.O. Wilson ES	49	60	60
254	Janney ES		58	105
433	Jefferson Middle School Academy			
416	Johnson, John Hayden MS			
421	Kelly Miller MS			
257	Ketcham ES	36	47	42
272	Key ES		39	67
259	Kimball ES	28	35	60
344	King, M.L. ES	28	38	42
417	Kramer MS			
261	Lafayette ES		77	155
262	Langdon ES	38	39	53
370	Langley ES	36	47	49
264	LaSalle-Backus EC	30	35	42
266	Leckie ES	44	56	61
271	Ludlow-Taylor ES	44	58	61
884	Luke Moore Alternative HS			
420	MacFarland MS			
308	Malcolm X ES @ Green	28	28	32
273	Mann ES		39	60
284	Marie Reed ES	44	55	65
274	Maury ES	36	47	62
435	McKinley MS			
458	McKinley Technology HS			
280	Miner ES	50	85	50
285	Moten ES	36	37	40
287	Murch ES		58	86
288	Nalle ES	48	48	46
290	Noyes ES	22	22	45
292	Oyster-Adams Bilingual School		39	76
294	Patterson ES	28	39	50
295	Payne ES	44	39	40
301	Peabody ES (Capitol Hill Cluster)	58	77	87
478	Phelps Architecture, Construction and Engineering HS			
299	Plummer ES	31	32	39
300	Powell ES	39	40	74
316	Randle Highlands ES	36	47	46
302	Raymond EC	44	58	70
304	River Terrace EC			
436	Ron Brown College Preparatory High School			
459	Roosevelt HS			
456	Roosevelt STAY			
305	Ross ES		19	27
307	Savoy ES	28	18	37
409	School Without Walls @ Francis-Stevens	33	44	41
466	School Without Walls HS			

175	School-Within-School @ Goding	28	39	45
309	Seaton ES	44	53	53
313	Shepherd ES	28	38	40
315	Simon ES	20	26	30
322	Smothers ES	28	38	37
427	Sousa MS			
319	Stanton ES	28	57	55
321	Stoddert ES		19	80
428	Stuart-Hobson MS (Capitol Hill Cluster)			
324	Takoma EC	44	55	56
325	Thomas ES	44	35	39
326	Thomson ES	40	40	44
327	Truesdell EC	52	66	65
328	Tubman ES	32	34	86
329	Turner ES	36	47	71
330	Tyler ES	59	77	77
331	Van Ness ES	28	39	50
332	Walker-Jones EC	28	34	48
474	Washington Metropolitan HS			
333	Watkins ES (Capitol Hill Cluster)			
336	West EC	44	39	40
335	Wheatley EC	36	47	40
338	Whittier EC	30	35	40
463	Woodrow Wilson HS			
464	Woodson, H.D. HS			
861	Youth Services Center			

Wells (formerly New North MS) changed to 1071.

Grade Levels									
1	2	3	4	5	6	7	8	9	10
36	25	20	22	26					
51	36	33	45	56					
								90	55
								213	107
								80	53
96	80	80	69	77					
								125	
87	75	63	74	73					
54	77	73	85	46					
								166	134
56	55	56	59	50					
73	84	70	59	34					
62	79	91	63	73		77	51		
					91	124	96		
42	44	40	30	33	34	32	42		
60	60	64	54	47					
40	27	19	19	33					
31	23	38	27	36					
39	32	30	22	27					
34	27	21	34	21					
32	31	28	28	16	26	34	22		
					52	62	80	159	134
39	37	32	40	33					
					132	156	128	299	277
								197	57
					522	504	504		
57	56	54	46	50					
22	30	39	28	31					
								201	183
								223	218
75	75	75	70	70					
					93	96	62		
								185	135
32	39	50	42	42	45	55	27		
40	42	30	58	40					
41	34	42	20	31					
56	54	47	49	44					
					175	163	144		
					110	129	114		
52	51	53	52	41					
46	48	36	48	48					
36	35	29	32	27					
62	65	42	44	31					
					150				

				Totals	English Learners	At-Risk	
11	12	Ad/Ung	SPED				Level 1
			46	244	2	222	25
			58	342	7	253	26
57	64		87	266	5	254	11
132	116		120	568	5	515	18
110	85	150	92	478	2	0	17
			93	600	318	230	64
40			5	165	8	79	5
			92	600	296	310	58
			77	483	0	285	36
105	100		0	505	3	135	0
			51	440	4	351	33
			44	452	20	43	40
			83	675	502	365	62
			65	311	10	176	27
			55	405	54	313	31
			64	444	290	239	52
			55	256	25	138	33
			45	271	18	140	26
			31	296	2	222	24
			40	220	2	185	16
			32	378	10	64	26
120	150		166	757	385	630	47
			34	300	68	154	22
185	195		147	1372	475	891	88
68	78		60	400	90	340	22
			145	1530	72	138	62
			68	476	240	225	22
			37	228	7	181	17
212	134		100	730	40	566	56
138	175		185	754	22	557	33
			46	471	57	34	26
			64	251	5	183	18
125	127		43	572	9	181	40
			72	493	1	349	26
			45	286	2	247	18
			33	284	89	140	17
			63	395	183	228	47
			76	482	32	115	32
			66	353	4	316	14
			44	342	85	38	18
			30	339	0	333	23
			43	256	14	210	18
			25	371	44	40	19
			36	150	107	79	11

8	6		13	32	2	0	0
			98	469	20	233	29
			56	743	23	21	48
			72	349	3	224	13
			63	295	0	269	17
			106	548	17	393	34
			42	310	6	278	24
			28	409	23	17	26
			46	379	0	314	26
			33	279	5	253	25
			53	224	2	207	12
			65	931	57	33	37
			37	368	22	219	15
			76	308	22	193	25
			49	365	176	216	19
			76	519	9	260	50
			79	452	15	138	34
87	66		74	269	11	0	27
			95	513	213	358	66
			34	239	0	216	21
			24	407	39	13	17
			60	453	235	167	40
			37	413	18	64	36
			43	227	9	143	9
151	126		20	670	23	269	17
			62	372	11	269	16
			32	311	1	280	21
			43	614	67	33	27
			45	354	28	282	31
			35	227	22	166	9
			74	712	185	83	42
			84	384	0	343	36
			42	349	9	207	11
			9	222	0	31	8
57	60		38	269	17	186	15
			56	300	27	247	34
			58	520	300	262	48
			31	339	2	216	29
			77	495	280	299	62
			132	132	17	69	1
47	56		106	322	11	295	53
138	172		127	681	300	588	50
136	126	150	93	631	200	0	22
			12	181	34	11	11
			41	261	2	234	32
			67	495	75	135	30
150	153		2	601	4	107	2

			64	311	2	27	36
			79	403	172	210	42
			24	382	38	65	13
			43	246	6	193	23
			42	245	21	196	21
			61	248	5	188	19
			78	447	0	410	40
			13	471	111	40	11
			78	483	11	166	20
			69	500	184	248	29
			55	327	10	281	19
			35	336	160	150	26
			76	568	319	370	50
			100	534	295	340	43
			67	500	8	439	38
			61	516	16	207	22
			54	315	4	84	38
			74	374	18	310	44
22	6		59	136	7	0	8
			31	447	4	128	18
			55	338	66	170	30
			67	329	35	267	25
			84	341	69	226	38
453	417		162	1864	145	645	66
65	92		95	400	5	324	17
2	1		14	21	2	0	1

Special Education		
Level 2	Level 3	Level 4
6	1	14
12	16	4
26	22	28
51	24	27
50	16	9
19	1	9
0	0	0
12	6	16
11	8	22
0	0	0
12	2	4
4	0	0
15	2	4
17	9	12
13	3	8
11	1	0
9	4	9
2	2	15
3	2	2
0	3	21
3	3	0
39	36	44
6	3	3
42	12	5
17	13	8
57	11	15
10	15	21
2	9	9
22	15	7
69	40	43
10	4	6
23	8	15
2	1	0
40	5	1
6	0	21
4	0	12
1	3	12
25	11	8
23	16	13
6	10	10
3	2	2
5	2	18
6	0	0
11	9	5

5	2	6
33	15	21
2	0	6
24	21	14
22	11	13
38	11	23
17	0	1
2	0	0
11	3	6
8	0	0
23	10	8
6	5	17
10	4	8
4	2	45
5	12	13
18	2	6
4	9	32
43	3	1
24	3	2
6	3	4
4	3	0
8	10	2
1	0	0
12	8	14
3	0	0
16	2	28
10	0	1
4	3	9
11	2	1
4	6	16
21	4	7
11	2	35
7	3	21
1	0	0
22	1	0
5	1	16
8	2	0
1	0	1
12	1	2
0	1	130
38	11	4
38	26	13
60	10	1
1	0	0
9	0	0
17	2	18
0	0	0

9	4	15
5	1	31
8	2	1
15	0	5
6	1	14
19	11	12
16	1	21
2	0	0
28	10	20
17	8	15
11	3	22
8	1	0
16	8	2
26	9	22
15	0	14
10	3	26
8	0	8
14	3	13
34	14	3
12	0	1
12	4	9
24	12	6
15	5	26
71	19	6
34	20	24
6	2	5

Annual School-Based Enrollment Projection Methodology

D.C. Public Schools' enrollment projections analyze current trends to make a prediction to October 5th of the following school year¹. Our analysis builds upon a 'cohort-survival method,' a commonly employed projection methodology for school districts. Our projection process is outlined below and includes our methodology (1a, b, c, d), as well as review (2) and principal petition (3) processes:

1a

Cohort Survival Methodology

The cohort method relies on the last three years of October 5th enrollment to identify the average change in class size from one grade to the next for non-entry level grades. For example, if a school's rising 2nd grade class tends to gain 3% on average, we'll apply a 3% gain to the current 1st grade enrollment to project for 2nd grade the following year.

1b

School Entry Level Grade Methodology (K, 6th, 9th)

School entry level grades combine average feeder pattern, in-boundary, and out-of-boundary enrollments to build a projection. First, average feeder pattern enrollment rates are determined between each school and their respective set of feeders. These rates are then applied against feeder schools' current rising classes to determine the likely number of students that might enroll the following year². Second, we average the number of new in-boundary students who have enrolled. Then we determine the average "out-of-boundary" students who have enrolled³. The last step is to combine all three factors into the initial projection and compare to historical enrollment trends for potential adjustments given contemporary trends in entry level grades.

1c

Early Childhood Education

Early Childhood Education (ECE) classes are projected based on the number and type of rooms each school offers. ECE sizes are regulated by D.C. Municipal Regulations as reflected in the table on the right.

Name	Abr.	Cap
Pre-Kindergarten 3	PK3	16
Pre-Kindergarten 4	PK4	20
Mixed-Age (PK3 + 4)	MA	17

Each PK room is generally projected to reach its seat cap. In PK4 the 'cohort-survival ratio' is once again used to determine how many students will rise. A few seats from each projection are then generally removed and reserved for children with developmental needs. In each PK classroom, we reserve one seat for students with developmental needs that are placed through the DCPS' Early Stages office. Not all schools fill these seats on a yearly basis, and to prevent incentivizing their enrollment outside of official channels, are not included in a schools' projection for the 2019-2020 school year.

¹ October 5th is the official enrollment audit date set by the Office of the State Superintendent for Education (OSSE) and is the date DCPS projects towards.

² In 2018, several Middle Grade schools experienced an increase in feeder participation. To capture this growth for 2019, Middle Schools with a 50% increase in participation across all feeder schools used only the 2018 capture rate to determine the feeder pattern participation for 6th grade.

³ DCPS' "out-of-boundary" category primarily reflects students enrolled through the *My School DC* lottery, but also includes specialty placements into self-contained classrooms or students with language requirements.

1d

Special Education and English Learners

Special education and English Learner projections are also developed using the ‘cohort survival methodology’. This method relies on the last three years of October 5th Child Count enrollment data. For non-entry level grades, the two-year average cohort change from one grade to the next is applied to project enrollment for the following year. For entry level grades, the average cohort change from one year to the next is applied. Once school projections are created across all grade levels, adjustments may be applied to a specific grade levels to account for changes in trends and self-contained programs.

2

Projection Review and Programmatic Additions

Once schools’ projections are calculated at Central Office across all grade levels, each school’s enrollment projection is reviewed to determine if its grade level growth aligns with contemporary trends. If a contemporary trend suggests a change in the enrollment growth pattern at a school that is not captured in the projection, then the projection is sometimes adjusted to match the change in trends.

In addition, specific programming changes are also reviewed at this time, including grade configuration changes, new or expanded programming, temporary or permanent location changes, and other place-based circumstances that might result in a smaller or larger class size by grade for the following school year. When this review is completed, projections are then shared with Principals.

3

Principal Petitions and Final Projections

Finally, each school’s enrollment projection is shared with their respective Principal, Local School Action Team (LSAT), and Superintendent. Principals have one week or more to review and propose changes to their projections, which must include a written rationale. All proposed changes are reviewed and considered, and a final decision is made to either accept or reject (in full or in part) the Principal’s proposed changes. Once adjustments are finalized, final projections are released to schools and sent to the budget team in Central Office to inform schools’ budget development.

Q5 Attachment_ FY20 DCPS Detail Budget

Fund	Program Code	Program Code Name	Central Admin.	School Support	School	Grand Total
101	**11	ADA ACCOMODATION			\$36,233,709.97	\$36,233,709.97
726	**11	ADA ACCOMODATION			\$306,378.40	\$306,378.40
733	**11	ADA ACCOMODATION			\$1,504,780.75	\$1,504,780.75
101	**14	BUYOUT OPTION			\$11,414,508.85	\$11,414,508.85
726	**14	BUYOUT OPTION			\$98,552.70	\$98,552.70
803	**14	BUYOUT OPTION			\$124,501.30	\$124,501.30
101	**15	DEPARTMENT CHAIR STIPEND			\$3,236,184.57	\$3,236,184.57
101	**16	DINR BONUS			\$2,979,850.92	\$2,979,850.92
726	**16	DINR BONUS			\$46,515.20	\$46,515.20
101	**17	EARLY RETIREMENT OPTION			\$647,969.17	\$647,969.17
101	**18	ENROLLMENT RESERVE			\$6,680,353.45	\$6,680,353.45
726	**18	ENROLLMENT RESERVE			\$96,725.35	\$96,725.35
754	**18	ENROLLMENT RESERVE			\$55,704.85	\$55,704.85
101	**19	EXTRA YEAR OPTION			\$765,496.00	\$765,496.00
733	**19	EXTRA YEAR OPTION			\$18,022.00	\$18,022.00
803	**19	EXTRA YEAR OPTION			\$3,000.00	\$3,000.00
101	**21	FOOD SERVICES			\$148,094,706.56	\$148,094,706.56
726	**21	FOOD SERVICES			\$622,469.70	\$622,469.70
731	**21	FOOD SERVICES			\$51,872.48	\$51,872.48
733	**21	FOOD SERVICES			\$15,421,686.85	\$15,421,686.85
754	**21	FOOD SERVICES			\$311,234.85	\$311,234.85
8110	**21	FOOD SERVICES			\$14,896,255.05	\$14,896,255.05
101	**22	IMPACT BONUS			\$8,260,311.72	\$8,260,311.72
726	**22	IMPACT BONUS			\$35,543.51	\$35,543.51
754	**22	IMPACT BONUS			\$30,907.40	\$30,907.40
101	**24	SECURITY			\$9,216,346.12	\$9,216,346.12
101	**25	START-UP SUPPLIES			\$4,481,859.26	\$4,481,859.26
726	**25	START-UP SUPPLIES			\$101,604.80	\$101,604.80
733	**25	START-UP SUPPLIES			\$304,814.40	\$304,814.40
101	**26	SUBSTITUTE TEACHER			\$11,408,832.15	\$11,408,832.15
731	**26	SUBSTITUTE TEACHER			\$51,872.48	\$51,872.48
101	**27	SUMMER SCHOOL			\$614,029.56	\$614,029.56
726	**27	SUMMER SCHOOL			\$103,744.95	\$103,744.95
731	**27	SUMMER SCHOOL			\$103,744.95	\$103,744.95
733	**27	SUMMER SCHOOL			\$726,214.65	\$726,214.65
101	**28	Related Arts Teacher			\$53,482,568.01	\$53,482,568.01
726	**28	Related Arts Teacher			\$103,744.95	\$103,744.95
101	**29	EXTENDED SCHOOL YEAR			\$13,550,089.36	\$13,550,089.36
726	**29	EXTENDED SCHOOL YEAR			\$13,550.00	\$13,550.00
731	**29	EXTENDED SCHOOL YEAR			\$140,449.43	\$140,449.43
733	**29	EXTENDED SCHOOL YEAR			\$607,568.00	\$607,568.00
754	**29	EXTENDED SCHOOL YEAR			\$2,152.90	\$2,152.90
803	**29	EXTENDED SCHOOL YEAR			\$217,197.20	\$217,197.20
101	**31	OSI SUMMER CAMP			\$78,817,113.43	\$78,817,113.43

Q5 Attachment_ FY20 DCPS Detail Budget

Fund	Program Code	Program Code Name	Central Admin.	School Support	School	Grand Total
726	**31	OSI SUMMER CAMP			\$425,812.45	\$425,812.45
733	**31	OSI SUMMER CAMP			\$65,359.32	\$65,359.32
8110	**31	OSI SUMMER CAMP			\$103,744.95	\$103,744.95
101	**32	Equitable Service/ Private School			\$12,053,886.00	\$12,053,886.00
101	**33	ATHLETICS			\$3,098,070.91	\$3,098,070.91
101	**35	LANGUAGE ACQUISITION DIVISION			\$1,911,243.60	\$1,911,243.60
726	**35	LANGUAGE ACQUISITION DIVISION			\$101,604.80	\$101,604.80
101	**36	SPED Social worker			\$22,436,920.41	\$22,436,920.41
726	**36	SPED Social worker			\$207,489.90	\$207,489.90
101	**37	SPED Psychologist			\$10,789,474.98	\$10,789,474.98
726	**37	SPED Psychologist			\$51,872.48	\$51,872.48
101	**39	SPED Others			\$46,124.00	\$46,124.00
101	**41	ECE Teacher			\$61,492,744.21	\$61,492,744.21
101	**42	ECE Aide			\$10,910,312.20	\$10,910,312.20
101	**46	EDAY TEACHER			\$41,825.00	\$41,825.00
101	**51	ASP Teacher			\$228,374.20	\$228,374.20
738	**51	ASP Teacher			\$598,560.00	\$598,560.00
101	**52	ASP AIDE			\$411,667.50	\$411,667.50
738	**52	ASP AIDE			\$736,228.80	\$736,228.80
101	**53	ASP COORDINATOR			\$148,148.00	\$148,148.00
101	**56	LIB Librarian			\$9,140,448.94	\$9,140,448.94
101	**57	LIB AIDE-TECH			\$137,130.19	\$137,130.19
101	**59	LIB Others			\$1,193,525.00	\$1,193,525.00
101	**6	Textbooks			\$3,575.00	\$3,575.00
803	**6	Textbooks			\$3,340.00	\$3,340.00
101	**61	ESL Teacher			\$35,325,155.49	\$35,325,155.49
101	**62	ESL AIDE			\$401,796.20	\$401,796.20
101	**64	ESL Counselor			\$4,542,888.70	\$4,542,888.70
101	**65	JROTC TEACHER			\$1,907,135.07	\$1,907,135.07
602	**65	JROTC TEACHER			\$897,709.10	\$897,709.10
101	**67	VOCED TEACHER			\$7,573,381.35	\$7,573,381.35
726	**67	VOCED TEACHER			\$103,744.95	\$103,744.95
803	**67	VOCED TEACHER			\$17,888.00	\$17,888.00
101	**71	MIDDLE GRADE INITIATIVES			\$130,553.00	\$130,553.00
101	**81	Evening Credit Recovery			\$296,483.00	\$296,483.00
726	**81	Evening Credit Recovery			\$20,000.00	\$20,000.00
101	**83	Instructional Tech System			\$664,218.52	\$664,218.52
726	**83	Instructional Tech System			\$54,724.87	\$54,724.87
731	**83	Instructional Tech System			\$53,117.21	\$53,117.21
803	**83	Instructional Tech System			\$67,505.00	\$67,505.00
101	**87	Family and Community engagement			\$55,841.70	\$55,841.70
733	**87	Family and Community engagement			\$246,462.78	\$246,462.78
101	**91	Custodial Services			\$27,267,732.90	\$27,267,732.90
101	**93	Custodial Others			\$1,460,663.97	\$1,460,663.97

Q5 Attachment_ FY20 DCPS Detail Budget

Fund	Program Code	Program Code Name	Central Admin.	School Support	School	Grand Total
726	**93	Custodial Others			\$2,456.00	\$2,456.00
101	**95	SECURITY			\$21,246,965.08	\$21,246,965.08
101	**99	Professional Development			\$708,022.63	\$708,022.63
726	**99	Professional Development			\$3,465.00	\$3,465.00
731	**99	Professional Development			\$24,202.86	\$24,202.86
733	**99	Professional Development			\$52,410.00	\$52,410.00
735	**99	Professional Development			\$360,325.00	\$360,325.00
803	**99	Professional Development			\$116,568.50	\$116,568.50
101	**AR	AT-RISK			\$53,065,322.60	\$53,065,322.60
101	CY01	OFFICE OF INNOVATION AND SYSTEMS IMPRO	\$1,122,537.74			\$1,122,537.74
101	CY03	ATTORNEY FEES	\$4,469,475.53			\$4,469,475.53
799	CY03	ATTORNEY FEES	\$1,001,764.57			\$1,001,764.57
101	CY05	Office of General Counsel	\$35,359.00			\$35,359.00
799	CY05	Office of General Counsel	\$131.00			\$131.00
101	CY07	BUDGET OPERATIONS	\$1,190,064.55			\$1,190,064.55
8200	CY07	BUDGET OPERATIONS	\$115,169.14			\$115,169.14
101	CY08	ACCOUNTING OPERATIONS	\$1,381,860.06			\$1,381,860.06
8200	CY08	ACCOUNTING OPERATIONS	\$109,990.04			\$109,990.04
101	CY09	ACFO OPERATIONS	\$637,166.78			\$637,166.78
8200	CY09	ACFO OPERATIONS	\$91,646.96			\$91,646.96
101	CY11	OFFICE OF THE CHIEF BUSINESS OFFICER	\$306,574.45			\$306,574.45
101	CY12	CONTRACTING AND PROCUREMENTS	\$175,179.75			\$175,179.75
101	CY13	BUDGET	\$243,378.98			\$243,378.98
101	CY14	Grant Administration	\$285,466.16			\$285,466.16
733	CY14	Grant Administration	\$453,651.16			\$453,651.16
733	CY18	EQUITABLE SERVICES/ PRIVATE SCHOOL	\$286,636.67			\$286,636.67
101	CY21	OFFICE OF THE CHIEF OPERATING OFFICER	\$312,562.31			\$312,562.31
704	CY21	OFFICE OF THE CHIEF OPERATING OFFICER	\$36,000.00			\$36,000.00
799	CY22	SCHOOL OPERATIONS	\$350,000.47			\$350,000.47
8400	CY22	SCHOOL OPERATIONS	\$250,000.00			\$250,000.00
101	CY23	SECURITY	\$331,262.90			\$331,262.90
799	CY23	SECURITY	\$233,298.58			\$233,298.58
101	CY24	Compliance and Policy	\$1,040,154.00			\$1,040,154.00
101	CY25	FACILITIES	\$435,549.99			\$435,549.99
621	CY25	FACILITIES	\$189,561.00			\$189,561.00
101	CY26	LOGISTICS, WAREHOUSE & MAILING	\$658,961.70			\$658,961.70
101	CY27	TECH and SYSTEM SUPPORT	\$874,783.46			\$874,783.46
101	CY28	FOOD SERVICES	\$486,505.32			\$486,505.32
640	CY28	FOOD SERVICES	\$2,128,825.00			\$2,128,825.00
101	CY31	Integrity	\$221,480.28			\$221,480.28
799	CY31	Integrity	\$53,070.70			\$53,070.70
101	CY32	OFFICE OF THE CHANCELLOR	\$782,892.40			\$782,892.40
799	CY32	OFFICE OF THE CHANCELLOR	\$355,538.66			\$355,538.66
101	CY33	OFFICE OF CHIEF OF STAFF	\$21,000.00			\$21,000.00

Q5 Attachment_ FY20 DCPS Detail Budget

Fund	Program Code	Program Code Name	Central Admin.	School Support	School	Grand Total
799	CY33	OFFICE OF CHIEF OF STAFF	\$474,267.29			\$474,267.29
799	CY34	INTERGOVERNMENTAL AFFAIRS	\$222,111.18			\$222,111.18
101	CY35	STRATEGIC INITIATIVES	\$138,716.55			\$138,716.55
101	CY36	DATA AND STRATEGY	\$310,200.00			\$310,200.00
799	CY36	DATA AND STRATEGY	\$926,192.81			\$926,192.81
101	CY37	COMMUNICATION	\$160,952.60			\$160,952.60
799	CY37	COMMUNICATION	\$429,644.30			\$429,644.30
101	CY38	Office of Data and Strategy Systems	\$317,141.42			\$317,141.42
799	CY41	OFFICE OF SCHOOL DESIGN AND CONTINUOUS	\$20,000.00			\$20,000.00
101	CY42	INSTRUCTIONAL INNOVATION + DESIGN	\$231,527.43			\$231,527.43
733	CY42	INSTRUCTIONAL INNOVATION + DESIGN	\$256,556.45			\$256,556.45
101	CY43	SCHOOL PERFORMANCE	\$174,850.58			\$174,850.58
101	CY44	Strategic School Planning and Enrollment	\$613,938.87			\$613,938.87
799	CY44	Strategic School Planning and Enrollment	\$406,077.98			\$406,077.98
101	CY45	OFFICE OF TALENT AND CULTURE	\$57,054.00			\$57,054.00
101	CY47	INVESTIGATIONS	\$72,694.01			\$72,694.01
101	CY48	Labor Management and Employee Relations	\$131,082.03			\$131,082.03
101	CY49	Employee Services	\$7,000.00			\$7,000.00
101	CY51	OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DE	\$373,681.90			\$373,681.90
101	CY54	SECONDARY INSTRUCTIONAL SUPERINTENDEN	\$201,815.28			\$201,815.28
101	CY62	EARLY STAGES	\$160,146.36			\$160,146.36
8200	CY63	EARLY CHILDHOOD	\$1,408,830.62			\$1,408,830.62
101	CY66	Office of Teaching and Learning	\$231,223.01			\$231,223.01
735	CY66	Office of Teaching and Learning	\$10,000.00			\$10,000.00
8400	CY66	Office of Teaching and Learning	\$75,000.00			\$75,000.00
735	CY70	Curricular Innovation	\$123,307.64			\$123,307.64
735	CY72	Literacy and Humanities	\$5,000.00			\$5,000.00
101	CY73	Specialized Instruction Administration	\$204,479.13			\$204,479.13
101	CY83	Office of Family Engagement	\$214,573.59			\$214,573.59
799	CY83	Office of Family Engagement	\$92,254.76			\$92,254.76
101	CY84	COMMUNITY ENGAGEMENT	\$5,500.00			\$5,500.00
799	CY84	COMMUNITY ENGAGEMENT	\$160,720.02			\$160,720.02
8200	CY84	COMMUNITY ENGAGEMENT	\$785,682.00			\$785,682.00
799	CY86	SCHOOL PARTNERSHIP	\$92,254.76			\$92,254.76
101	CY87	Office of Equity	\$217,048.82			\$217,048.82
799	CY87	Office of Equity	\$176,439.96			\$176,439.96
101	CY88	Equity	\$85,170.48			\$85,170.48
737	CY88	Equity	\$1,399,801.33			\$1,399,801.33
799	CY88	Equity	\$148,505.36			\$148,505.36
8200	CY89	Health and Wellness	\$106,139.13			\$106,139.13
101	CY95	School Mental Health	\$128,358.53			\$128,358.53
799	CY95	School Mental Health	\$126,719.02			\$126,719.02
101	SY03	ATTORNEY FEES		\$627,176.97		\$627,176.97
799	SY03	ATTORNEY FEES		\$954,172.50		\$954,172.50

Q5 Attachment_ FY20 DCPS Detail Budget

Fund	Program Code	Program Code Name	Central Admin.	School Support	School	Grand Total
101	SY04	SETTLEMENTS & JUDGMENTS		\$150,000.00		\$150,000.00
101	SY05	Office of General Counsel		\$22,690.00		\$22,690.00
101	SY12	CONTRACTING AND PROCUREMENTS		\$1,252,174.25		\$1,252,174.25
733	SY12	CONTRACTING AND PROCUREMENTS		\$129,576.98		\$129,576.98
101	SY13	BUDGET		\$615,421.89		\$615,421.89
733	SY16	Title 1 School Monitoring		\$112,039.82		\$112,039.82
733	SY18	EQUITABLE SERVICES/ PRIVATE SCHOOL		\$1,816,105.70		\$1,816,105.70
735	SY18	EQUITABLE SERVICES/ PRIVATE SCHOOL		\$555,888.01		\$555,888.01
736	SY18	EQUITABLE SERVICES/ PRIVATE SCHOOL		\$30,258.00		\$30,258.00
737	SY18	EQUITABLE SERVICES/ PRIVATE SCHOOL		\$72,825.30		\$72,825.30
8400	SY18	EQUITABLE SERVICES/ PRIVATE SCHOOL		\$239,812.90		\$239,812.90
101	SY22	SCHOOL OPERATIONS		\$1,983,062.14		\$1,983,062.14
607	SY22	SCHOOL OPERATIONS		\$467,009.00		\$467,009.00
799	SY22	SCHOOL OPERATIONS		\$609,317.08		\$609,317.08
799	SY23	SECURITY		\$64,727.72		\$64,727.72
101	SY24	Compliance and Policy		\$729,163.12		\$729,163.12
780	SY24	Compliance and Policy		\$179,409.56		\$179,409.56
101	SY25	FACILITIES		\$7,659,499.57		\$7,659,499.57
641	SY25	FACILITIES		\$550,000.00		\$550,000.00
101	SY26	LOGISTICS, WAREHOUSE & MAILING		\$3,752,781.85		\$3,752,781.85
799	SY26	LOGISTICS, WAREHOUSE & MAILING		\$117,798.42		\$117,798.42
101	SY27	TECH and SYSTEM SUPPORT		\$19,610,827.81		\$19,610,827.81
634	SY27	TECH and SYSTEM SUPPORT		\$4,000,134.00		\$4,000,134.00
799	SY27	TECH and SYSTEM SUPPORT		\$1,200,000.00		\$1,200,000.00
101	SY31	Integrity		\$12,500.00		\$12,500.00
799	SY31	Integrity		\$92,254.76		\$92,254.76
101	SY36	DATA AND STRATEGY		\$654,863.00		\$654,863.00
799	SY36	DATA AND STRATEGY		\$361,565.83		\$361,565.83
101	SY37	COMMUNICATION		\$90,910.00		\$90,910.00
799	SY37	COMMUNICATION		\$588,655.49		\$588,655.49
101	SY42	INSTRUCTIONAL INNOVATION + DESIGN		\$229,649.55		\$229,649.55
733	SY43	SCHOOL PERFORMANCE		\$537,469.94		\$537,469.94
101	SY44	Strategic School Planning and Enrollment		\$1,038,417.92		\$1,038,417.92
733	SY44	Strategic School Planning and Enrollment		\$165,704.80		\$165,704.80
799	SY44	Strategic School Planning and Enrollment		\$98,960.40		\$98,960.40
101	SY46	Talent Acquisition & Retention		\$1,697,438.19		\$1,697,438.19
101	SY47	INVESTIGATIONS		\$507,214.72		\$507,214.72
101	SY48	Labor Management and Employee Relations		\$359,511.59		\$359,511.59
799	SY48	Labor Management and Employee Relations		\$496,676.77		\$496,676.77
101	SY49	Employee Services		\$2,522,470.77		\$2,522,470.77
101	SY51	OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT		\$1,087,977.06		\$1,087,977.06
101	SY53	OFFICE OF SECONDARY SCHOOLS		\$1,986,237.20		\$1,986,237.20
733	SY53	OFFICE OF SECONDARY SCHOOLS		\$234,628.33		\$234,628.33
101	SY54	SECONDARY INSTRUCTIONAL SUPERINTENDENTS		\$915,814.49		\$915,814.49

Q5 Attachment_ FY20 DCPS Detail Budget

Fund	Program Code	Program Code Name	Central Admin.	School Support	School	Grand Total
101	SY56	CAREER + TECHNICAL EDUCATION		\$50,000.00		\$50,000.00
727	SY56	CAREER + TECHNICAL EDUCATION		\$3,046,719.00		\$3,046,719.00
101	SY57	College and Career Education		\$2,660,573.72		\$2,660,573.72
733	SY57	College and Career Education		\$366,564.00		\$366,564.00
101	SY61	OFFICE OF ELEMENTARY SCHOOLS		\$319,318.45		\$319,318.45
733	SY61	OFFICE OF ELEMENTARY SCHOOLS		\$182,448.80		\$182,448.80
735	SY61	OFFICE OF ELEMENTARY SCHOOLS		\$10,059.88		\$10,059.88
101	SY62	EARLY STAGES		\$4,540,625.87		\$4,540,625.87
752	SY62	EARLY STAGES		\$106,228.14		\$106,228.14
757	SY62	EARLY STAGES		\$100,419.40		\$100,419.40
8200	SY62	EARLY STAGES		\$230,884.92		\$230,884.92
101	SY63	EARLY CHILDHOOD		\$190,350.17		\$190,350.17
8200	SY63	EARLY CHILDHOOD		\$9,698,702.82		\$9,698,702.82
101	SY64	ELEMENTARY INSTRUCTIONAL SUPERINTENDENTS		\$1,424,255.52		\$1,424,255.52
735	SY66	Office of Teaching and Learning		\$355,552.00		\$355,552.00
8400	SY66	Office of Teaching and Learning		\$555,000.00		\$555,000.00
101	SY67	Extended Learning		\$104,662.43		\$104,662.43
633	SY67	Extended Learning		\$661,894.37		\$661,894.37
733	SY67	Extended Learning		\$1,273,718.05		\$1,273,718.05
738	SY67	Extended Learning		\$2,787,711.00		\$2,787,711.00
8400	SY67	Extended Learning		\$1,233,772.00		\$1,233,772.00
101	SY68	LANGUAGE ACQUISITION		\$1,463,185.20		\$1,463,185.20
733	SY68	LANGUAGE ACQUISITION		\$168,988.02		\$168,988.02
736	SY68	LANGUAGE ACQUISITION		\$809,389.00		\$809,389.00
8200	SY68	LANGUAGE ACQUISITION		\$170,000.00		\$170,000.00
101	SY69	Advanced and Enriched Instruction		\$107,799.00		\$107,799.00
735	SY69	Advanced and Enriched Instruction		\$321,982.26		\$321,982.26
101	SY70	Curricular Innovation		\$2,227,889.43		\$2,227,889.43
733	SY70	Curricular Innovation		\$328,643.84		\$328,643.84
735	SY70	Curricular Innovation		\$247,370.36		\$247,370.36
737	SY70	Curricular Innovation		\$17,198.00		\$17,198.00
756	SY70	Curricular Innovation		\$267,039.82		\$267,039.82
101	SY71	Inner Core		\$701,637.32		\$701,637.32
733	SY71	Inner Core		\$149,276.66		\$149,276.66
735	SY71	Inner Core		\$1,017,965.44		\$1,017,965.44
737	SY71	Inner Core		\$264,273.37		\$264,273.37
101	SY72	Literacy and Humanities		\$1,474,995.82		\$1,474,995.82
733	SY72	Literacy and Humanities		\$611,210.65		\$611,210.65
735	SY72	Literacy and Humanities		\$1,279,381.97		\$1,279,381.97
737	SY72	Literacy and Humanities		\$275,248.00		\$275,248.00
756	SY72	Literacy and Humanities		\$894,398.11		\$894,398.11
8400	SY72	Literacy and Humanities		\$278,500.00		\$278,500.00
101	SY73	Specialized Instruction Administration		\$2,906,951.13		\$2,906,951.13
756	SY73	Specialized Instruction Administration		\$325,520.00		\$325,520.00

Q5 Attachment_ FY20 DCPS Detail Budget

Fund	Program Code	Program Code Name	Central Admin.	School Support	School	Grand Total
8400	SY73	Specialized Instruction Administration		\$20,000.00		\$20,000.00
101	SY74	Specialized Instruction School Support		\$3,780,072.01		\$3,780,072.01
633	SY74	Specialized Instruction School Support		\$316,968.63		\$316,968.63
756	SY74	Specialized Instruction School Support		\$7,142,894.15		\$7,142,894.15
757	SY74	Specialized Instruction School Support		\$3,334.60		\$3,334.60
780	SY74	Specialized Instruction School Support		\$670,590.44		\$670,590.44
101	SY80	STEM		\$2,340,433.46		\$2,340,433.46
733	SY80	STEM		\$1,157,040.89		\$1,157,040.89
735	SY80	STEM		\$979,702.52		\$979,702.52
756	SY80	STEM		\$276,483.50		\$276,483.50
101	SY82	EXTENDED SCHOOL YEAR		\$36,800.00		\$36,800.00
101	SY84	COMMUNITY ENGAGEMENT		\$18,500.00		\$18,500.00
799	SY84	COMMUNITY ENGAGEMENT		\$1,077,093.19		\$1,077,093.19
101	SY85	FAMILY ENGAGEMENT		\$226,745.26		\$226,745.26
733	SY85	FAMILY ENGAGEMENT		\$16,110.61		\$16,110.61
799	SY85	FAMILY ENGAGEMENT		\$152,840.24		\$152,840.24
101	SY86	SCHOOL PARTNERSHIP		\$1,603,853.76		\$1,603,853.76
101	SY89	Health and Wellness		\$1,192,688.89		\$1,192,688.89
8200	SY89	Health and Wellness		\$273,860.87		\$273,860.87
101	SY92	LEAP Specialized Instruction		\$337,018.19		\$337,018.19
735	SY92	LEAP Specialized Instruction		\$109,024.92		\$109,024.92
8200	SY92	LEAP Specialized Instruction		\$2,781,953.69		\$2,781,953.69
101	SY94	School Climate and SEL		\$1,648,302.25		\$1,648,302.25
733	SY94	School Climate and SEL		\$1,299,353.46		\$1,299,353.46
101	SY95	School Mental Health		\$3,842,962.02		\$3,842,962.02
799	SY95	School Mental Health		\$1,212,651.68		\$1,212,651.68
8200	SY95	School Mental Health		\$142,053.81		\$142,053.81
101	SY96	Strategy and Logistics		\$154,550.00		\$154,550.00
799	SY96	Strategy and Logistics		\$29,276.00		\$29,276.00
101	SY97	Student Placement		\$623,026.64		\$623,026.64
733	SY97	Student Placement		\$339,873.96		\$339,873.96
101	SY98	Leadership Development		\$206,850.58		\$206,850.58
799	SY98	Leadership Development		\$1,456,519.92		\$1,456,519.92
101	SY99	IMPACT		\$1,030,553.63		\$1,030,553.63
799	SY99	IMPACT		\$741,727.63		\$741,727.63
101	ZZ09	FACILITIES			\$400,000.00	\$400,000.00
101	ZZ11	ADA ACCOMODATION			\$479,642.76	\$479,642.76
101	ZZ13	BACKGROUND CHECKS			\$507,997.21	\$507,997.21
101	ZZ14	BUYOUT OPTION			\$90,678.51	\$90,678.51
101	ZZ16	DINR BONUS			\$702,758.43	\$702,758.43
101	ZZ18	ENROLLMENT RESERVE			\$6,233,263.08	\$6,233,263.08
8110	ZZ18	ENROLLMENT RESERVE			\$2,500,000.00	\$2,500,000.00
101	ZZ19	EXTRA YEAR OPTION			\$4,074,510.07	\$4,074,510.07
101	ZZ20	Fixed Cost			\$28,897,245.00	\$28,897,245.00

Q5 Attachment_ FY20 DCPS Detail Budget

Fund	Program Code	Program Code Name	Central Admin.	School Support	School	Grand Total
101	ZZ21	FOOD SERVICES			\$16,814,244.33	\$16,814,244.33
611	ZZ21	FOOD SERVICES			\$1,095,169.00	\$1,095,169.00
613	ZZ21	FOOD SERVICES			\$70,654.00	\$70,654.00
640	ZZ21	FOOD SERVICES			\$3,014,462.00	\$3,014,462.00
740	ZZ21	FOOD SERVICES			\$344,869.00	\$344,869.00
742	ZZ21	FOOD SERVICES			\$15,392,680.00	\$15,392,680.00
743	ZZ21	FOOD SERVICES			\$6,645,855.00	\$6,645,855.00
744	ZZ21	FOOD SERVICES			\$750,000.00	\$750,000.00
761	ZZ21	FOOD SERVICES			\$1,275,234.00	\$1,275,234.00
767	ZZ21	FOOD SERVICES			\$3,424,509.00	\$3,424,509.00
771	ZZ21	FOOD SERVICES			\$1,449,483.00	\$1,449,483.00
772	ZZ21	FOOD SERVICES			\$459,338.00	\$459,338.00
101	ZZ23	Replacement Textbook			\$750,000.00	\$750,000.00
101	ZZ24	SECURITY			\$2,913,399.86	\$2,913,399.86
609	ZZ24	SECURITY			\$1,086,674.00	\$1,086,674.00
799	ZZ24	SECURITY			\$1,676,770.96	\$1,676,770.96
101	ZZ25	START-UP SUPPLIES			\$906,785.07	\$906,785.07
101	ZZ26	SUBSTITUTE TEACHER			\$8,093,056.78	\$8,093,056.78
101	ZZ27	SUMMER SCHOOL			\$58,883.00	\$58,883.00
733	ZZ27	SUMMER SCHOOL			\$707,491.22	\$707,491.22
101	ZZ30	Specialized Instruction Student Services			\$30,702,978.63	\$30,702,978.63
756	ZZ30	Specialized Instruction Student Services			\$1,018,288.42	\$1,018,288.42
101	ZZ33	ATHLETICS			\$7,022,112.00	\$7,022,112.00
101	ZZ34	UNION AGREEMENTS			\$156,927.61	\$156,927.61
101	ZZ35	LANGUAGE ACQUISITION DIVISION			\$1,736,954.08	\$1,736,954.08
101	ZZ87	EARLY STAGES			\$3,249,117.34	\$3,249,117.34
752	ZZ87	EARLY STAGES			\$384,121.86	\$384,121.86
101	ZZ92	SHIFT DIFFERENTIAL			\$839,670.00	\$839,670.00
						\$1,051,695,750.99

Q6d Retention Data

School Name	Retained	Transferred	Retired	Separated
Aiton ES	30	7		5
Amidon-Bowen ES	43	7	1	3
Anacostia HS	76	7		17
Ballou HS	106	17		19
Ballou STAY HS	40	1		6
Bancroft ES	72	2		7
Barnard ES	80	4	1	9
Beers ES	69	1		6
Benjamin Banneker HS	43	0	1	5
Brent ES	38	0		10
Brightwood EC	91	6	4	9
Brookland MS	23	8		10
Browne EC	46	4	1	9
Bruce-Monroe ES @ Park View	65	4		10
Bunker Hill ES	25	1		6
Burroughs ES	41	7	1	8
Burrville ES	32	7		10
C.W. Harris ES	35	6		10
Capitol Hill Montessori @ Logan	35	4		6
Cardozo EC	115	10	3	33
CHOICE Academy @ Wash Met	10	2		
Cleveland ES	34	3	4	6
Columbia Heights EC	136	5		23
Coolidge HS	60	7	1	9
Deal MS	114	14	1	12
Dorothy I. Height ES	66	2		12
Drew ES	33	2		6
Duke Ellington School of the Arts	14	2	1	2
Dunbar HS	71	8		17
Eastern HS	84	12	1	19
Eaton ES	37	2	2	7
Eliot-Hine MS	20	8		16
Fillmore Arts Center	13	0		
Garfield ES	39	3	1	5
Garrison ES	38	6		10
H.D. Cooke ES	53	5		6
H.D. Woodson HS	75	3	2	20
Hardy MS	43	1		6
Hart MS	53	8		8
Hearst ES	49	1		4
Hendley ES	48	3		10
Houston ES	46	6		1
Hyde-Addison ES	38	4		4
Inspiring Youth Program	10	5		2
J.O. Wilson ES	59	6		12
Janney ES	68	4		5

Q6d Retention Data

School Name	Retained	Transferred	Retired	Separated
Jefferson MS Academy	38	3		11
Johnson MS	38	3		2
Kelly Miller MS	49	6		5
Ketcham ES	35	4		4
Key ES	34	1		10
Kimball ES	44	2	1	2
King ES	39	3	1	8
Kramer MS	29	6		14
Lafayette ES	76	6	1	7
Langdon ES	37	2	2	9
Langley ES	38	13		12
LaSalle-Backus EC	58	7		3
Lawrence E. Boone ES	48	4	1	10
Leckie ES	55	5	2	11
Ludlow-Taylor ES	58	5	1	7
Luke C. Moore HS	25	9		5
MacFarland MS	24	3		
Malcolm X ES @ Green	31	5		6
Mann ES	40	4		3
Marie Reed ES	60	7		5
Maury ES	42	1	1	3
McKinley MS	32	4	1	4
McKinley Technology HS	66	6	1	3
Miner ES	51	2	1	7
Moten ES	41	5	1	6
Murch ES	55	2	1	8
Nalle ES	40	10		10
Noyes ES	33	3		4
Oyster-Adams Bilingual School	88	2	1	12
Patterson ES	52	6		7
Payne ES	44	3	1	9
Peabody ES	32	1	1	2
Phelps Architecture, Construction, and Engineering HS	33	5		5
Plummer ES	55	4	1	6
Powell ES	59	5		17
Randle Highlands ES	43	2		2
Raymond EC	68	4		11
River Terrace EC	39	8	1	15
Ron Brown College Preparatory HS	33	1		3
Roosevelt HS	82	10	1	19
Roosevelt STAY HS	41	4	1	9
Ross ES	18	3		5
Savoy ES	36	3	1	10
School Without Walls @ Francis-Stevens	52	8	1	7
School Without Walls HS	48	1	1	5
School-Within-School @ Goding	39	4		8

Q6d Retention Data

School Name	Retained	Transferred	Retired	Separated
Seaton ES	52	3		11
Shepherd ES	33	3	2	7
Simon ES	35	1		7
Smothers ES	39	1	1	5
Sousa MS	33	1		6
Stanton ES	62	2		4
Stoddert ES	45	0		5
Stuart-Hobson MS	42	4		4
Takoma EC	69	2		7
Thomas ES	45	7	1	7
Thomson ES	42	0	1	4
Truesdell EC	70	8	1	15
Tubman ES	66	4	1	10
Turner ES	56	2	1	5
Tyler ES	65	6		13
Van Ness ES	26	2		5
Walker-Jones EC	49	12	1	11
Washington Metropolitan HS	27	5		5
Watkins ES	36	8		2
West EC	41	5		6
Wheatley EC	37	8		10
Whittier EC	55	6		1
Woodrow Wilson HS	148	9	1	17
Youth Services Center	18	5		2

Posn Nbr	Department Name	Title
00097435	King, ML ES	Attendance Counselor
00066717	Ballou SHS	Teacher, General Secondary
00083921	Cardozo SHS	Custodian
00096220	Leckie ES	Aide, 10mo General Ed
00051644	Truesdell ES	Aide, 10mo Pre-school
00092005	Office of the Chief Operating	Analyst
00093115	River Terrace ES	Aide, 10mo Special Ed
00057310	Anacostia SHS	Custodian
00051990	Anacostia SHS	Aide, 10mo Special Ed
00052363	Webb - Wheatley ES	Aide, 10mo Pre-school
00055221	Office of the Chief Operating	AUDITOR
00057753	Office of the Chief Operating	PROGRAM SPECIALIST
00082001	Office of the Chief Operating	PROJECT MANAGER (EG)
00090452	Hyde ES	Clerk, Data Entry Clerk
00053544	Cardozo SHS	Coordinator, Computer Lab (EG)
00072254	Anacostia SHS	Teacher, Special Ed.
00093120	Payne ES	Aide, 10mo Special Ed
00084164	Kelly Miller MS	Behavior Technician
00062039	Kramer MS	Teacher, Special Ed.
00066174	Wilson SHS	Aide, 10mo Special Ed
00092922	Lafayette ES	Custodian (RW-3)
00089730	Hart MS	Social Worker (12)
00095743	West ES	Custodian (RW-3)
00096634	Office of the Chief Operating	Cafeteria Food Service Worker
00062942	OFFICE OF EQUITY	Coordinator, IMPACT Ops
00095844	Eaton ES	Clerk, Data Entry Clerk
00053251	Office of Teaching and Learnin	Teacher, Special Ed.
00052116	Seaton ES	Aide, 10mo Special Ed
00051878	Francis Stevens EC	Aide, 10mo General Ed
00076823	Ballou SHS	Administrative Officer
00075494	Office of Talent and Culture	COORDINATOR (EG)
00092619	Hyde ES	Teacher, Music
00084890	Cardozo SHS	Aide, 10mo Special Ed
00094713	OFFICE OF INNOVATION AND SYSTE	COORDINATOR (EG)
00072353	Stanton ES	Teacher, General Elementary
00092552	Plummer ES	Aide, 10mo Pre-school
00054379	Youth Service Center	Coordinator, Special Ed
00086981	Browne JHS	Teacher, General Elementary
00093125	Houston ES	Aide, 10mo Special Ed
00086635	Thomas ES	Coordinator, Computer Lab (EG)
00053240	OFFICE OF ELEMENTARY SCHOOLS	Driver, Early Stages
00076416	Wilson SHS	Psychologist (CSO)
00056968	LaSalle ES	Custodian
00066671	Wilson SHS	Teacher, Foreign Language
00062375	Ballou SHS	Teacher, Career Education
00074473	Luke C. Moore Academy SHS	Social Worker (12)

00087302	Powell ES	Aide, 10mo General Ed
00095989	Bunker Hill	Aide, 10mo Special Ed
00076683	Harris C.W. ES	Behavior Technician
00053317	Nalle ES	Teacher, Foreign Language
00061849	Whittier ES	Assistant Principal
00072364	Whittier ES	Teacher, Foreign Language
00083373	OFFICE OF ELEMENTARY SCHOOLS	PROGRAM SPECIALIST
00083373	OFFICE OF ELEMENTARY SCHOOLS	PROGRAM SPECIALIST
00093076	Ballou Stay	Behavior Technician
00077591	Office of the Chief of Staff	Manager
00053407	Anacostia SHS	Teacher, General Secondary
00092856	River Terrace ES	Psychologist (WTU)
00083806	Bancroft ES	Aide, 10mo General Ed
00089434	Johnson JHS	Aide, Library/Tech
00096147	Woodson H.D. SHS	Aide, 10mo Special Ed
00090543	Capitol Hill Montessori@Logan	Aide, 10mo Pre-school
00076017	Dunbar SHS	Psychologist (CSO)
00068198	OFFICE OF ELEMENTARY SCHOOLS	PROGRAM COORDINATOR (EG)
00058260	Deal JHS	Custodian
00066630	Hendley ES	Aide, 12mo Early Childhood
00076793	Anacostia SHS	Psychologist (WTU)
00086607	Boone ES	Custodian (RW-3)
00089750	Raymond ES	Psychologist (WTU)(12)
00096618	OFFICE OF EQUITY	Specialist
00096619	OFFICE OF EQUITY	Specialist
00053337	Shepherd ES	Counselor, Guidance
00075773	OFFICE OF EQUITY	Psychologist (CSO)
00053341	Shepherd ES	Teacher, Foreign Language
00053899	Duke Ellington School of Arts	Teacher, Music
00056841	Bancroft ES	Teacher, Language Acquisition
00078387	Burroughs ES	Psychologist (WTU)
00092866	Harris C.W. ES	Psychologist (WTU)
00095961	Banneker SHS	Teacher, Special Ed.
00096239	MacFarland MS	Psychologist (WTU)

WTU/Non WTU	Status	Date Posted	Index	PCA
Non WTU	Recruiting	4/5/2019	2016L	EZ16L
WTU	Recruiting	4/3/2019	2021L	HB21L
Non WTU	Recruiting	3/29/2019	2091L	CE91L
Non WTU	Recruiting	3/29/2019	2022L	LC22L
Non WTU	Recruiting	3/28/2019	2042L	CO42L
Non WTU	Recruiting	3/28/2019	12S28	CY28S
Non WTU	Recruiting	3/28/2019	2032L	AI32L
Non WTU	Recruiting	3/26/2019	2091L	HA91L
Non WTU	Recruiting	3/25/2019	2032L	HA32L
Non WTU	Recruiting	3/19/2019	2042L	CR42L
Non WTU	Recruiting	3/19/2019	L1224	CY24L
Non WTU	Recruiting	3/19/2019	J1223	CY23I
Non WTU	Recruiting	3/15/2019	L1227	SY27L
Non WTU	Recruiting	3/15/2019	2018L	ET18L
Non WTU	Recruiting	3/12/2019	2083L	CE83L
WTU	Recruiting	3/12/2019	2031L	HA31L
Non WTU	Recruiting	3/12/2019	2032L	LO32L
Non WTU	Recruiting	3/5/2019	2033L	MG33L
WTU	Recruiting	3/4/2019	2031L	MH31L
Non WTU	Recruiting	3/4/2019	2032L	HL32L
Non WTU	Recruiting	3/4/2019	2091L	LA91L
WTU	Recruiting	2/27/2019	2036L	MD36L
Non WTU	Recruiting	2/26/2019	2091L	CQ91L
Non WTU	Recruiting	2/26/2019	12S28	ZZ21S
Non WTU	Recruiting	2/22/2019	L1799	SY99L
Non WTU	Recruiting	2/22/2019	2018L	EM18L
WTU	Recruiting	2/21/2019	L1375	ZZ30L
Non WTU	Recruiting	2/11/2019	2032L	LW32L
Non WTU	Recruiting	2/4/2019	2022L	MM22L
Non WTU	Recruiting	2/4/2019	2014L	HB14L
Non WTU	Recruiting	1/25/2019	L1246	SY46L
WTU	Recruiting	1/25/2019	2028L	ET28L
Non WTU	Recruiting	1/22/2019	2032L	CE32L
Non WTU	Recruiting	1/22/2019	L1901	CY01L
WTU	Recruiting	1/17/2019	2021L	NB21L
Non WTU	Recruiting	1/16/2019	2042L	LQ42L
Non WTU	Recruiting	1/15/2019	2035E	AG35I
WTU	Recruiting	1/15/2019	2021L	CC21L
Non WTU	Recruiting	1/15/2019	2032L	ES32L
Non WTU	Recruiting	1/13/2019	2083L	ND83L
Non WTU	Recruiting	1/9/2019	L1562	SY62L
Non WTU	Recruiting	1/9/2019	2037L	HL37L
Non WTU	Recruiting	1/7/2019	2091L	CH91L
WTU	Recruiting	1/4/2019	2028L	HL28L
WTU	Recruiting	12/17/2018	2067L	HB67L
WTU	Recruiting	12/14/2018	2036L	AH36L

Non WTU	Recruiting	12/14/2018	2022L	LR22L
Non WTU	Recruiting	12/12/2018	2032L	NL32L
Non WTU	Recruiting	12/10/2018	2033L	EI33L
WTU	Recruiting	12/4/2018	2028L	LL28L
Non WTU	Recruiting	12/3/2018	2011L	CS11L
WTU	Recruiting	11/27/2018	2028L	CS28L
Non WTU	Recruiting	11/20/2018	F1563	SY63F
Non WTU	Recruiting	11/20/2018	F1563	SY63F
Non WTU	Recruiting	11/16/2018	2033L	AA33L
Non WTU	Recruiting	11/12/2018	J1436	CY36I
WTU	Recruiting	11/7/2018	2021L	HA21L
WTU	Recruiting	10/31/2018	2037L	AI37L
Non WTU	Recruiting	10/29/2018	2022L	EC22L
Non WTU	Recruiting	10/23/2018	2057L	MF57L
Non WTU	Recruiting	9/26/2018	2032L	HM32L
Non WTU	Recruiting	9/18/2018	2042L	EJ42L
Non WTU	Recruiting	9/17/2018	2037L	HE37L
Non WTU	Recruiting	8/16/2018	L1562	SY62L
Non WTU	Recruiting	8/13/2018	2091L	MA91L
Non WTU	Recruiting	7/31/2018	2042L	ER42L
WTU	Recruiting	7/30/2018	2037L	HA37L
Non WTU	Recruiting	6/26/2018	2091L	LM91L
WTU	Recruiting	6/4/2018	2037L	CL37L
Non WTU	Recruiting	5/30/2018	1794H	SY94I
Non WTU	Recruiting	5/30/2018	1794H	SY94I
WTU	Recruiting	5/18/2018	2024L	LX24L
Non WTU	Recruiting	5/16/2018	L1795	SY95L
WTU	Recruiting	5/4/2018	2028L	LX28L
WTU	Recruiting	4/23/2018	2028L	HG28L
WTU	Recruiting	4/9/2018	2061L	EC61L
WTU	Recruiting	4/9/2018	2037L	CD37L
WTU	Recruiting	4/9/2018	2037L	EI37L
WTU	Recruiting	4/2/2018	2031L	HC31L
WTU	Recruiting	4/2/2018	2037L	MN37L

Fund Code	Prgm Code	Activity
0101	EZ16	2016
0101	HB21	2021
0101	CE91	2091
0101	LC22	2022
0101	CO42	2042
0640	CY28	1228
0101	AI32	2032
0101	HA91	2091
0101	HA32	2032
0101	CR42	2042
0101	CY24	1224
0799	CY23	1223
0101	SY27	1227
0101	ET18	2018
0101	CE83	2083
0101	HA31	2031
0101	LO32	2032
0101	MG33	2033
0101	MH31	2031
0101	HL32	2032
0101	LA91	2091
0101	MD36	2036
0101	CQ91	2091
0640	ZZ21	1228
0101	SY99	1799
0101	EM18	2018
0101	ZZ30	1375
0101	LW32	2032
0101	MM22	2022
0101	HB14	2014
0101	SY46	1246
0101	ET28	2028
0101	CE32	2032
0101	CY01	1901
0101	NB21	2021
0101	LQ42	2042
0726	AG35	2035
0101	CC21	2021
0101	ES32	2032
0101	ND83	2083
0101	SY62	1562
0101	HL37	2037
0101	CH91	2091
0101	HL28	2028
0101	HB67	2067
0101	AH36	2036

0101	LR22	2022
0101	NL32	2032
0101	EI33	2033
0101	LL28	2028
0101	CS11	2011
0101	CS28	2028
8200	SY63	1563
8200	SY63	1563
0101	AA33	2033
0799	CY36	1436
0101	HA21	2021
0101	AI37	2037
0101	EC22	2022
0101	MF57	2057
0101	HM32	2032
0101	EJ42	2042
0101	HE37	2037
0101	SY62	1562
0101	MA91	2091
0101	ER42	2042
0101	HA37	2037
0101	LM91	2091
0101	CL37	2037
0733	SY94	1794
0733	SY94	1794
0101	LX24	2024
0101	SY95	1795
0101	LX28	2028
0101	HG28	2028
0101	EC61	2061
0101	CD37	2037
0101	EI37	2037
0101	HC31	2031
0101	MN37	2037

Q9 FY20 At-Risk Funded Item Description Table

Description of each At-Risk Funded Item

Item	Description
Administrative Officer	This position provides a host of supports to schools ranging from administrative to social emotional supports for students.
Admin Premium	Funds used to support teachers outside their normal tour of duty. Often times these funds are used for tutoring and Saturday school.
Afterschool	Provides affordable, safe, structured and engaging academic, wellness and enrichment programs open to children in PK through 8 th grade to develop the whole child.
Art Teacher	Provides instruction in the arts, allowing students to engage in hands on activities.
Assistant Principal – Intervention	Supports the Response to Intervention (RTI) framework. API oversees the coordination of school staff responsible for identifying students needing interventions; crafting intervention plans; and progress monitoring.
Assistant Principal – (ELA/Math/Science /Social Studies/Other)	Supports the school’s efforts to improve and coordinate subject specific curriculum. Can support with IMPACT and teacher leadership.
Attendance Counselor	Monitors and supports the local schools’ implementation of the Attendance Plan, Guidelines and Procedures for Truancy Court Referrals, as well as to implement the Truancy Prevention Program.
Behavior Technician	Part of the socio-emotional support in schools. Supports the overall school climate. At-risk funded behavior technicians are not part of the full-time Behavior and Education Support Classrooms.
Computer Lab Aide / Coordinator I	Provides computer instruction and allows for longer computer lab hours for all students.
Contracts	Contracts are used to budget for a host of partnerships including: City Year, REACH, Reading Partners, Literacy Lab, and Food Prints.

Q9 FY20 At-Risk Funded Item Description Table

Item	Description
Dean of Students	Ensures that the social and emotional needs of students are met with a goal of always providing educational opportunities within the school.
In-School Suspension (ISS) Coordinator	
Educational Supplies	Non-personnel funds to support the purchase of school supplies such as guided reading materials and other classroom learning tools and manipulatives.
Electronic Learning	Electronic programs such as Lexia, i-Ready Reading and Math, ST Math, Zern an Reflex. All programs are aligned to DCPS curriculum and have proven supports to increase student achievement.
Equipment and Machinery	Purchases made by schools to support student development. Items include but are not limited to: computer carts, copiers and custodial equipment.
Evening Credit Recovery (ECR)	Administrative Premium funding to support students who have fallen behind in necessary credits to have the ability to get back on track and graduate on time
Extended Day	Administrative Premium funding to support the extension of the traditional school day, currently ranging between 1-2 hours a minimum of four days per week
Guidance Counselor - Bilingual	Counselors implement a comprehensive (PreK3-12th grade) school counseling program for our bilingual students. The comprehensive program targets bilingual students and serves the whole child by developing and reinforcing positive academic, social, college, and career development goals, based on individual student needs.
Health / PE Teacher	Schools added additional teachers on top of their allocation to continue to enrich PE Programming.
IB Coordinator	This position supports IB programs across the entire school. The IB program provides both personal and academic enrichment, challenging students to excel in their studies and personal development.
Inclusion/Resource Teacher	Schools chose to add additional Inclusion/Resources teacher to support additional special needs in their schools.

Q9 FY20 At-Risk Funded Item Description Table

Item	Description
Instructional Coach (ELA / Math)	Instructional coaches support the LEAP program and provide coaching and content specific professional development for teachers.
Instructional Aide	Provide support in the classroom and schoolwide as needed.
Intervention Coach	Provide resources and teaching strategies to teachers in support of struggling students.
IT Equipment / Consumables	Funds budgeted by At-Risk technology in these line items support the purchase of computers, projectors, smartboards, extension cords, mice and more.
Library Aide / Specialist	A library aide or specialist develops and manages the library program and is a collaborative instructional partner with every teacher.
Student Travel (Local and out of city)	Funds in this line item support travel for students associated with field trips and enrichment opportunities.
Middle Grade Investment (MGI) Clubs & Activities	Provides support to schools and assist in ensuring each sixth through eighth grade student enjoys a middle grades experience that is academically challenging, culturally enriching, and socially stimulating; and supports successful 9th grade transition.
Middle Grade Investment (MGI) Exposure & Excursion	
Middle Grade Investment (MGI) Social-Emotional Support Funds	
Middle Grade Investment (MGI) Teacher	
One Star School Supports	\$75,000 was give to all schools ranked with One Star or designated as an enrichment school. Plans for these funds will be decided in April once each school has completed their needs assessment.
Parent Coordinator	Parent coordinators ensure strong family engagement schoolwide.
Pathways Coordinator	Ensures all over-aged, under-credited students complete individualized learning plans and are scheduled properly to stay on-track for graduation.
Program Coordinator	Serve in a range of rolls depending on school-specific programming and needs.
Psychologist/ Social Worker	Mental Health staff offer many services, including screening, early intervention, evidenced-based treatment and practice, assessments, trainings, and consultations. Supports the social and emotional needs of students. Address student engagement, mental health and behavior support needs of all students.

Q9 FY20 At-Risk Funded Item Description Table

Item	Description
Reading Specialist or Teacher	Have expertise in diagnosing and responding to difficulties students may have with reading.
Related Arts Teacher	Provides academic programming including art, music, physical education, science and library services.
	Supports the social and emotional needs of students. Address student engagement, mental health and behavior support needs of all students.
School Enrichment Coordinator/Resource Teacher	Primarily provide inquiry-based facilitation as well as some direct instruction for individual students or small groups of students as part of the School-wide Enrichment Model.
Special Education Coordinator (SEC)/Manager of Special Education and Director of Special Education.	Designed for schools with fewer than 40 students with IEPs, although some schools with larger populations may choose to have an SEC as well as one of the other leadership positions. The primary focus of the SEC is special education logistics and compliance.
Stipends	Provided to teachers and DCPS staff for additional work above and beyond tour of duty.
Strategy and Logistics Coordinator/ Manager/Director	Positions that have a more flexible position description allowing principals to design front office and operations roles that best fit their schools.
Technology	Non-personnel funds to support technology investments in schools.
Technology Instructional Coach	Position with a technology content focus that supports teachers with providing instruction using technology.
TLI Teacher Leaders	Teachers with a content focus that have additional instructional planning and coaching responsibilities.
Transition Specialist	Provides supports to students transitioning to college and career.
Urban Teacher Resident /Relay Teacher Resident	These positions are part of partnership programs that train residents in DCPS classrooms alongside high-performing mentor teachers for an entire academic year, to prepare residents to assume a lead teaching role in the second year of the program. At the end of the residency, participants will receive their teaching certification and a master's degree.

FY20 At-Risk Totals by School

School Name	Amount
Aiton ES	\$487,562
Amidon-Bowen ES	\$556,366
Anacostia HS	\$557,185
Ballou HS	\$1,130,009
Bancroft ES	\$505,665
Bard High School Early College	\$173,484
Barnard ES	\$681,774
Beers ES	\$626,359
Benjamin Banneker HS	\$297,391
Boone ES	\$770,729
Brent ES	\$95,204
Brightwood EC	\$802,605
Brookland MS	\$386,353
Browne EC	\$687,077
Bruce-Monroe ES @ Park View	\$525,689
Bunker Hill ES	\$302,584
Burroughs ES	\$307,186
Burrville ES	\$487,449
C.W. Harris ES	\$406,260
Capitol Hill Montessori School @ Logan	\$140,544
Cardozo EC	\$1,382,458
Cleveland ES	\$339,192
Columbia Heights EC (CHEC)	\$1,955,655
Coolidge HS	\$745,584
Deal MS	\$302,715
Dorothy Height ES	\$494,738
Drew ES	\$397,808
Dunbar HS	\$1,241,922
Eastern HS	\$1,223,691
Eaton ES	\$73,972
Eliot-Hine MS	\$401,381
Ellington School of the Arts	\$397,527
Excel Academy	\$766,624
Garfield ES	\$543,480
Garrison ES	\$308,242
H.D. Cooke ES	\$499,926
Hardy MS	\$251,892
Hart MS	\$692,911
Hearst ES	\$84,360
Hendley ES	\$731,268
Houston ES	\$461,595
Hyde-Addison ES	\$87,840
J.O. Wilson ES	\$511,581
Janney ES	\$46,885

Jefferson Middle School Academy	\$490,877
Johnson, John Hayden MS	\$589,956
Kelly Miller MS	\$863,984
Ketcham ES	\$610,908
Key ES	\$37,685
Kimball ES	\$690,136
King, M.L. ES	\$555,487
Kramer MS	\$455,318
Lafayette ES	\$72,468
Langdon ES	\$481,599
Langley ES	\$423,178
LaSalle-Backus EC	\$474,336
Leckie EC	\$570,960
Ludlow-Taylor ES	\$302,510
MacFarland MS	\$786,261
Malcolm X ES @ Green	\$473,301
Mann ES	\$28,744
Marie Reed ES	\$366,404
Maury ES	\$139,964
McKinley MS	\$313,293
McKinley Technology HS	\$591,325
Miner ES	\$589,842
Moten ES	\$614,948
Murch ES	\$71,988
Nalle ES	\$618,761
New North	\$173,484
Noyes ES	\$365,233
Oyster-Adams Bilingual School	\$182,529
Patterson ES	\$753,228
Payne ES	\$453,637
Peabody ES (Capitol Hill Cluster)	\$67,285
Phelps Architecture, Construction and Engineering HS	\$408,280
Plummer ES	\$542,412
Powell ES	\$575,483
Randle Highlands ES	\$473,248
Raymond EC	\$656,848
River Terrace EC	\$150,680
Ron Brown College Preparatory High School	\$648,399
Roosevelt HS	\$1,291,560
Ross ES	\$24,867
Savoy ES	\$513,865
School Without Walls @ Francis-Stevens	\$296,957
School Without Walls HS	\$234,390
School-Within-School @ Goding	\$59,455
Seaton ES	\$460,846
Shepherd ES	\$142,861
Simon ES	\$424,648

Smothers ES	\$430,475
Sousa MS	\$412,848
Stanton ES	\$900,360
Stoddert ES	\$87,216
Stuart-Hobson MS (Capitol Hill Cluster)	\$365,599
Takoma EC	\$544,852
Thomas ES	\$617,076
Thomson ES	\$329,169
Truesdell EC	\$812,733
Tubman ES	\$746,209
Turner ES	\$963,659
Tyler ES	\$453,789
Van Ness ES	\$184,464
Walker-Jones EC	\$680,760
Watkins ES (Capitol Hill Cluster)	\$281,968
West EC	\$373,422
Wheatley EC	\$586,332
Whittier EC	\$496,765
Woodrow Wilson HS	\$1,416,238
Woodson, H.D. HS	\$711,794

Q11 School-Based Mental Health FTEs

School ID	School Name	2019	
		Psychologist FTE	Social Worker FTE
175	School-Within-School @ Goding	1	1.5
202	Aiton ES	0.5	1
203	Amidon-Bowen ES	1	1.5
204	Bancroft ES	1	2
205	Barnard ES	1	2
206	Beers ES	1	2
212	Brent ES	0.5	1
213	Brightwood EC	1	3
219	Bunker Hill ES	0.5	1
220	Burroughs ES	0.5	1
221	Burrville ES	0.5	0.5
224	Cleveland ES	0.5	2
227	H.D. Cooke ES	0.5	1
231	Drew ES	1	0.5
232	Eaton ES	1	1
238	Garfield ES	1	1
239	Garrison ES	0.5	1
246	Hardy MS	1	2
247	C.W. Harris ES	0.5	2
249	Hendley ES	0.5	2
251	Houston ES	1	1
252	Hyde-Addison ES	0.5	1
254	Janney ES	1	1
257	Ketcham ES	1	1
258	Hearst ES	1	1
259	Kimball ES	1	1
261	Lafayette ES	1	2
262	Langdon ES	1	1
264	LaSalle-Backus EC	1	3
266	Leckie EC	1	2
271	Ludlow-Taylor ES	1	1.5
272	Key ES	0.5	1
273	Mann ES	0.5	1
274	Maurry ES	0.5	1
280	Miner ES	0.5	2
284	Marie Reed ES	1	3
285	Moten ES	1	2
287	Murch ES	0.5	2
288	Nalle ES	1	1
290	Noyes ES	1	1
291	Boone ES	1	1
292	Oyster-Adams Bilingual School	1.5	2
294	Patterson ES	1	1
295	Payne ES	1	2

Q11 School-Based Mental Health FTEs

School ID	School Name	FTE	FTE
296	Bruce-Monroe ES @ Park View	1	2
299	Plummer ES	1	1.5
300	Powell ES	1	1
301	Peabody ES (Capitol Hill Cluster)	1	0
302	Raymond EC	1	1
304	River Terrace EC	1	0.5
305	Ross ES	0.5	1
307	Savoy ES	0.5	1
308	Malcolm X ES @ Green	1	1
309	Seaton ES	1	1
313	Shepherd ES	0.5	1
315	Simon ES	1	1
316	Randle Highlands ES	1	1
318	Excel Academy	1	3
319	Stanton ES	1	2
321	Stoddert ES	0.5	1
322	Smothers ES	1	1
324	Takoma EC	1	1
325	Thomas ES	1	1.5
326	Thomson ES	0.5	1
327	Truesdell EC	1	4
328	Tubman ES	1.5	3
329	Turner ES	1	2
330	Tyler ES	1	1
331	Van Ness ES	1	1
332	Walker-Jones EC	1	2
333	Watkins ES (Capitol Hill Cluster)	0	2
335	Wheatley EC	1	3
336	West EC	0.5	1
338	Whittier EC	0.5	1
339	J.O. Wilson ES	1	2
344	King, M.L. ES	0.5	1
347	Brookland MS	1	2
349	Dorothy Height ES	1	1.5
360	Capitol Hill Montessori School @ Logan	1	1
370	Langley ES	1	2.5
402	Benjamin Banneker HS	0.5	0.5
404	Browne EC	1	2
405	Deal MS	1	3.5
407	Eliot-Hine MS	0.5	2
409	School Without Walls @ Francis-Stever	0.5	2
413	Hart MS	1	3
416	Johnson, John Hayden MS	1	3
417	Kramer MS	1	3
420	MacFarland MS	1	2
421	Kelly Miller MS	1	3

Q11 School-Based Mental Health FTEs

School ID	School Name	FTE	FTE
427	Sousa MS	1	1.5
428	Stuart-Hobson MS (Capitol Hill Cluster)	1	1.5
433	Jefferson Middle School Academy	1	2
435	McKinley MS	1	3
436	Ron Brown College Preparatory High School	1.5	2
442	Columbia Heights EC (CHEC)	1	4
450	Anacostia HS	2	4
452	Ballou HS	2	5
454	Cardozo EC	1	8
455	Coolidge HS	1	3
456	Roosevelt STAY	1	3
457	Eastern HS	1.5	5
458	McKinley Technology HS	1	2
459	Roosevelt HS	1	4
462	Ballou STAY	0.5	2
463	Woodrow Wilson HS	2	5
464	Woodson, H.D. HS	1	4
466	School Without Walls HS	0.5	1
467	Dunbar HS	1	3
471	Ellington School of the Arts	1	2
474	Washington Metropolitan HS	0.5	3
478	Phelps Architecture, Construction and Design	1	1
861	Youth Services Center	0.5	2
884	Luke Moore Alternative HS	1	2
947	CHOICE Academy @ Emery	0	0
950	Inspiring Youth Program	0.5	1.5
1058	Bard High School Early College	0.5	1
1071	New North	1	1
Grand Total		104.5	218.5

FY 2020 Extended Day: Elementary Schools and Education Campuses

School Code	School	Grade Levels	FY20					FY19					Enhancements/ Reductions				
			# of Teachers	Teacher Cost	# of Aides	Aide Cost	Overtime	Total Budget	# of Teachers	Teacher Cost	# of Aides	Aide Cost		Overtime	Total Budget		
205	Barnard ES	Partial (2nd-5th)	24	\$ 172,800	0	\$ -	\$ -	\$ -	\$ 172,800	24	\$ 172,800	0	\$ -	\$ -	\$ -	\$ 172,800	-
296	Bruce Monroe ES	Partial (Select 2nd-5th)	7	\$ 50,400	0	\$ -	\$ -	\$ -	\$ 50,400	7	\$ 50,400	0	\$ -	\$ -	\$ -	\$ 50,400	-
349	Dorothy Height ES	Whole School (PK3-5th)	45	\$ 324,000	15	\$ 48,600	\$ -	\$ -	\$ 372,600	45	\$ 324,000	15	\$ 48,600	\$ -	\$ -	\$ 372,600	-
231	Drew ES	Partial (1st-5th)	15	\$ 108,000	4	\$ 12,960	\$ -	\$ -	\$ 120,960	15	\$ 108,000	4	\$ 12,960	\$ -	\$ -	\$ 120,960	-
251	Houston ES	Partial (3rd-5th)	6	\$ 43,200	2	\$ 6,480	\$ -	\$ -	\$ 49,680	6	\$ 43,200	2	\$ 6,480	\$ -	\$ -	\$ 49,680	-
259	Kimball ES	Whole School (PK3-5th)	27	\$ 194,400	14	\$ 45,360	\$ -	\$ -	\$ 239,760	27	\$ 194,400	14	\$ 45,360	\$ -	\$ -	\$ 239,760	-
280	Miner ES	Partial (2nd-5th)		\$ -		\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	-
288	Nalle ES	Whole School (PK3-5th)	19	\$ 136,800	6	\$ 19,440	\$ 25,000	\$ -	\$ 181,240	19	\$ 136,800	6	\$ 19,440	\$ 25,000	\$ -	\$ 181,240	-
290	Noyes ES	Partial (4th-5th)	4	\$ 28,800	2	\$ 6,480	\$ -	\$ -	\$ 35,280	4	\$ 28,800	2	\$ 6,480	\$ -	\$ -	\$ 35,280	-
291	Boone ES (Formerly Orr ES)	Whole School (PK3-5th)	18	\$ 129,600	6	\$ 19,440	\$ 17,000	\$ -	\$ 166,040	18	\$ 129,600	6	\$ 19,440	\$ 17,000	\$ -	\$ 166,040	-
300	Powell ES	Partial (PK-5th)	14	\$ 100,800	14	\$ 45,360	\$ -	\$ -	\$ 146,160	14	\$ 100,800	14	\$ 45,360	\$ -	\$ -	\$ 146,160	-
307	Savoy ES	Partial (K-3rd)	13	\$ 93,600	7	\$ 22,680	\$ -	\$ -	\$ 116,280	13	\$ 93,600	7	\$ 22,680	\$ -	\$ -	\$ 116,280	-
315	Simon ES	Partial (K,1-2)	4	\$ 28,800	4	\$ 12,960	\$ -	\$ -	\$ 41,760	4	\$ 28,800	4	\$ 12,960	\$ -	\$ -	\$ 41,760	-
322	Smothers ES	Whole School (PK3-5th)	26	\$ 187,200	10	\$ 32,400	\$ -	\$ -	\$ 219,600	26	\$ 187,200	10	\$ 32,400	\$ -	\$ -	\$ 219,600	-
326	Thomson ES	Partial (K-5th)	7	\$ 50,400	0	\$ -	\$ -	\$ -	\$ 50,400	7	\$ 50,400	0	\$ -	\$ -	\$ -	\$ 50,400	-
404	Browne EC	Partial (6th-8th)	18	\$ 129,600	3	\$ 9,720	\$ -	\$ -	\$ 139,320	18	\$ 129,600	3	\$ 9,720	\$ -	\$ -	\$ 139,320	-
360	Capitol Hill Montessori @ Logan	Partial (1st-8th)	10	\$ 72,000	0	\$ -	\$ -	\$ -	\$ 72,000	10	\$ 72,000	0	\$ -	\$ -	\$ -	\$ 72,000	-
454	Cardozo EC	Partial (6th-8th)	6	\$ 43,200	1	\$ 3,240	\$ -	\$ -	\$ 46,440	6	\$ 43,200	1	\$ 3,240	\$ -	\$ -	\$ 46,440	-
442	Columbia Heights EC	Partial (6th-9th and select 10th-11th)	43	\$ 309,600	2	\$ 6,480	\$ -	\$ -	\$ 316,080	43	\$ 309,600	2	\$ 6,480	\$ -	\$ -	\$ 316,080	-
266	Leckie EC	Partial (K-8th)	21	\$ 151,200	9	\$ 29,160	\$ -	\$ -	\$ 180,360	21	\$ 151,200	9	\$ 29,160	\$ -	\$ -	\$ 180,360	-
327	Truesdell EC	Whole School (PK3-8th)	61	\$ 439,200	12	\$ 38,880	\$ -	\$ -	\$ 478,080	61	\$ 439,200	12	\$ 38,880	\$ -	\$ -	\$ 478,080	-
335	Wheatley EC	Partial (Select PK-8th)	10	\$ 72,000	0	\$ -	\$ -	\$ -	\$ 72,000	10	\$ 72,000	0	\$ -	\$ -	\$ -	\$ 72,000	-
338	Whittier EC	Partial (PK-8th)	25	\$ 180,000	10	\$ 32,400	\$ -	\$ -	\$ 212,400	25	\$ 180,000	10	\$ 32,400	\$ -	\$ -	\$ 212,400	-
246	Hardy MS	Partial (Select 6th-8th)	9	\$ 64,800	4	\$ 12,960	\$ -	\$ -	\$ 77,760	9	\$ 64,800	4	\$ 12,960	\$ -	\$ -	\$ 77,760	-
420	MacFarland MS	(6th-8th)	5	\$ 36,000	1	\$ 3,240	\$ -	\$ -	\$ 39,240	5	\$ 36,000	1	\$ 3,240	\$ -	\$ -	\$ 39,240	-

**MEMORANDUM OF UNDERSTANDING
BETWEEN
THE DISTRICT OF COLUMBIA
DEPARTMENT OF PARKS AND RECREATION
AND
DC PUBLIC SCHOOLS**

I. INTRODUCTION

This Memorandum of Understanding (“MOU”) is entered into between the District of Columbia Public Schools (“DCPS”) and District of Columbia Department of Parks and Recreation (“DPR”), collectively referred to herein as the “Parties.”

DPR is the region’s largest government operated indoor and outdoor pool operator with over 32 pools in its inventory. DPR works closely with the District of Columbia Department of Health (DOH), and the Department of Energy and Environment (DOEE) to ensure compliance with all pool operations laws and regulations in the District. DPR provides expertise and certifications in pool operations and lifeguard training.

DCPS has requested the services of DPR to continue pool management services at five school-based pools, for students enrolled in those schools during physical education programs or other special events during the school year. DCPS acknowledges DPR’s expertise and is interested in its services to ensure that the pools are properly supervised and maintained.

II. PROGRAM GOALS AND OBJECTIVES

To assist DCPS with the programmatic goals, DPR will provide aquatic operations services during the day for an 8-hour timeframe that is appropriate for the school’s schedule and related programs, Monday - Friday. DCPS will be responsible for all instruction, class management, and curriculum implementation while DPR will be responsible for operational compliance, safety, emergency response, coordination of maintenance and lifeguarding. This MOU applies to the following locations for the 20182019 school year:

1. Dunbar Senior High School – 101 N St NW
2. H.D. Woodson Senior High School – 540 55th St NE
3. Ballou Senior High School – 3401 4th St SE
4. Cardozo Senior High School – 1200 Clifton St. NW
5. Roosevelt Senior High School – 4301 13th St NW
6. Marie Reed Aquatic Center – 2201 18th St NW

III. SCOPE OF SERVICES

Pursuant to the applicable authorities and in the furtherance of the shared goals of the Parties to carry out the purposes of this MOU expeditiously and economically, the Parties do hereby agree:

A. RESPONSIBILITIES OF DCPS

1. Provide the necessary funding for five (5) pool managers with DOH Pool Operators certifications and certified in International Lifeguard Training Program (ILTP) for 40 hours of services per week. Any overtime pay required for changes in this schedule shall be billed against this MOU upon approval in writing by the DCPS point of contact referenced in Section XI before overtime work is performed.
2. Provide the necessary funding for ten (10) lifeguards with ILTP certification for 40 hours per week per the schedule provide by DCPS. Any overtime pay required shall be billed against this MOU upon approval of the DCPS point of contact in writing referenced in Section XI before overtime work is performed.
3. Purchase rescue and swim class equipment needed for all six (6) locations. List of relevant rescue equipment will be provided by DPR, and will not exceed \$5,000.00 per school.
4. Clean locker rooms and restrooms daily when used by school-based users but if the pools are open to the community at other times through any another agreement with DPR, other than this MOU, DPR will be responsible for cleaning and stocking the restrooms if required by such other agreement*.
5. Manage all programmatic elements during the swim sessions including registration of participants, teacher scheduling, discipline, curriculum implementation and program evaluation.
6. Notify DPR one (1) business day in advance of days when pool services are not required.

B. RESPONSIBILITIES OF DPR

1. Maintain permits and basic business licenses from DCRA naming DPR as the operator.
2. Ensure compliance with the DOH regulations regarding safe pool operations and water chemistry.
3. Ensure compliance with the DOEE regulations regarding the application of pesticides.
4. Hire and manage five (5) pool operators with DOH Pool Operators certifications and certified in International Lifeguard Training Program (ILTP) to operate the pools and work with the lifeguards as needed.
5. Hire and manage ten (10) lifeguards with ILTP certification.
6. Conduct certification in DOH pool operators' license and ILTP for DPR pool managers and lifeguards, when needed.

C. Douglas Hollis Jr.
Deputy Chief of Operations and Programs
District of Columbia Public Schools - Office of Chief Operating Officer
1200 First Street, NE
Washington, DC 20002
Phone: 202.596.4098
Email: douglas.hollis@dc.gov

James Washington
DPR Director of Aquatics
DC Department of Parks and Recreation
2500 Georgia Ave. NW
Washington, DC 20001
Phone: 202.714.5066
Email: james.washington2@dc.gov

XII. MODIFICATIONS

The terms and conditions of this MOU may be modified during the term of this MOU upon prior written agreement of the parties and in accordance with VI above.

XIII. PROCUREMENT PRACTICES ACT

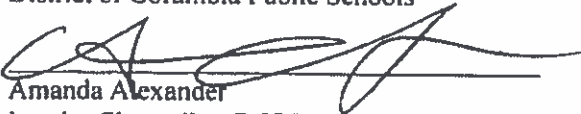
If a District of Columbia agency or instrumentality plans to utilize the goods or services of an agent or third party (e.g., contract, consultant) to provide any of the goods or services specified under this MOU, then the agency or instrumentality shall abide by the provisions of the District of Columbia Procurement Practices Act of 1985 (D.C. Official Code § 2-301.01 *et seq.*) to procure the goods or services of the agent or third party.

XIII. MISCELLANEOUS

The Parties shall comply with all applicable laws, rules and regulations whether now in force or hereafter enacted or promulgated.

IN WITNESS WHEREOF, the Parties hereto have executed this MOU as follows:

District of Columbia Public Schools


Amanda Alexander
Interim Chancellor, DCPS

Date: 11/1/18



Date: 11/20/18

Delano Hunter
Interim Director, DPR

- a. \$552,097.09¹ for ten (10) lifeguard salaries plus benefits at \$34,190.49 each and for five (5) pool manager salaries plus benefits at \$42,038.42 each.
 - b. \$5,000 allocation for overtime pay when approved then incurred in the required amount under the law.
3. The Parties may increase the total number of professional service hours and or revise the type of services covered by this MOU by executing a modification agreement any time prior to the expiration of the term of this MOU; provided, however, any modification agreement resulting in an increase in the total cost of services under this MOU is subject to the availability of funds and shall be in writing as a modification to this MOU.
 4. Should the cost for services be less than the estimated costs, DPR will return the excess funds to DCPS.
 5. In the event of termination of the MOU, payment to DPR shall be held in abeyance until all required fiscal reconciliations, but not longer than September 30, 2019.

B. PAYMENT

1. Payment for the goods and services shall be made through an Intra-District advance by DCPS to DPR based on the total amount of this MOU.
2. DPR shall submit monthly reconciliations which shall explain the amounts billed for that period. The reconciliations shall include: 1) Total number of hours worked during that period by all laborers, and 2) Labor costs including hourly rates for all laborers and applicable fringe benefit cost.
3. Advances to DPR for the services to be performed/goods to be provided shall not exceed the amount of this MOU.
4. DPR will bill DCPS through the Intra-District process only for those goods or services actually provided pursuant to the terms of this MOU. Upon request and upon expiration of this MOU, DPR will provide DCPS with a current budget expenditure report showing total service hours expended and the total costs incurred for all goods and services covered in this MOU, including any required overtime hours. DPR will notify DCPS within forty-five (45) days of the current fiscal year if it has reason to believe that all of the advance will not be billed during the current fiscal year. DPR shall return any excess advance to DCPS by September 30 of the current fiscal year.

¹ Amount includes FY18 's salary plan from period 10/1/18 - 10/14/18, adjusted salary plan for FY19 effective 10/14/18 - 6/30/19

5. The Parties' Directors or their designees shall use their best efforts to resolve all adjustments and disputes arising from services performed under this MOU. In the event that the Parties are unable to resolve a financial issue, the matter shall be referred to the D.C. Office of Financial Operations and Systems.

C. ANTI-DEFICIENCY CONSIDERATIONS

The Parties acknowledge and agree that their respective obligations to fulfill financial obligations of any kind pursuant to any and all provisions of this MOU, or any subsequent agreement entered into by the parties pursuant to this MOU, are and shall remain subject to the provisions of (i) the federal Anti-Deficiency Act, 31 U.S.C. §§1341, 1342, 1349, 1351, (ii) the District of Columbia Anti-Deficiency Act, D.C. Official Code §§ 47-355.01-355.08 (2001), (iii) D.C. Official Code § 47-105 (2001), and (iv) D.C. Official Code § 1-204.46 (2006 Supp.), as the foregoing statutes may be amended from time to time, regardless of whether a particular obligation has been expressly so conditioned.

VII. COMPLIANCE AND MONITORING

As this MOU is funded by District of Columbia funds, the seller agency will be subject to scheduled and unscheduled monitoring reviews to ensure compliance with all applicable requirements.

VIII. RECORDS AND REPORTS

The Seller shall maintain records and receipts for the expenditure of all funds provided for a period of no less than three years from the date of expiration or termination of the MOU and, upon the District of Columbia's request, make these documents available for inspection by duly authorized representatives of the buyer agency and other officials as may be specified by the District of Columbia at its sole discretion.

IX. CONFIDENTIAL INFORMATION

The Parties to this MOU will use, restrict, safeguard and dispose of all information related to services provided by this MOU, in accordance with all relevant federal and local statutes, regulations, policies. Information received by either Party in the performance of responsibilities associated with the performance of this MOU shall remain the property of the Buyer.

X. TERMINATION

Either Party may terminate this MOU in whole or in part by giving thirty (30) calendar days advance written notice to the other Party.

XI. NOTICE

The following individuals are the contact points for each Party under this MOU:

C. Douglas Hollis Jr.
Deputy Chief of Operations and Programs
District of Columbia Public Schools - Office of Chief Operating Officer
1200 First Street, NE
Washington, DC 20002
Phone: 202.596.4098
Email: douglas.hollis@dc.gov

James Washington
DPR Director of Aquatics
DC Department of Parks and Recreation
2500 Georgia Ave. NW
Washington, DC 20001
Phone: 202.714.5066
Email: james.washington2@dc.gov

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XIII. PROCUREMENT PRACTICES ACT

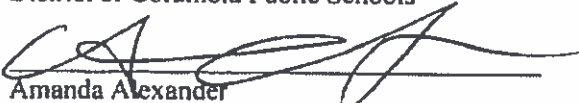
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The Parties shall comply with all applicable laws, rules and regulations whether now in force or hereafter enacted or promulgated.

IN WITNESS WHEREOF, the Parties hereto have executed this MOU as follows:

District of Columbia Public Schools


Amanda Alexander
Interim Chancellor, DCPS

Date: 11/1/18


Delano Hunter

Date: 11/20/18

Delano Hunter
Interim Director, DPR



GOVERNMENT OF THE DISTRICT OF COLUMBIA
Department of Parks and Recreation



Office of the Director

TO: Antwan Wilson
Chancellor
District of Columbia Public Schools

THRU: Carla Watson
Chief Operating Officer
District of Columbia Public Schools

FROM: Keith A. Anderson
Director
District of Columbia Parks & Recreation Department

DATE: December 8, 2017

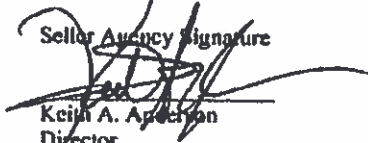
SUBJECT: FY2019 Request for Intra-District Budget Authority

The District of Columbia Department of Parks & Recreation (DPR) is requesting budget establishment in the amount of \$538,759.00 for on-site lifeguards and pool management services of DCPS pools.


The information pertaining to this request is as follows:

Seller: Department of Parks & Recreation
Buyer: District of Columbia Public Schools
Total Amount: \$538,759.00
Services Provided: On-site pool management services of DCPS Pool

Seller Agency Signature


Keith A. Anderson
Director
Department of Parks & Recreation

Buyer Agency Signature


Antwan Wilson
Chancellor
District of Columbia Public Schools

12/08/17
Date

12/11/17
Date

Move • • Be Green with 

1250 U Street, NW | Washington, D.C. 20009 | P: (202) 673-7647 | F: (202) 673-2087

www.DPR.DC.gov



@DCDPR



DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

DCPS FACILITIES FY20-25 CIP SUBMISSION

Planning Actively for Comprehensive Education Facilities ("PACE") back-up documentation

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Introduction

Most of the information in the DCPS CIP submission that is required by PACE is included in the project-specific descriptions starting on page 5. However, there are requirements in PACE that are more general, and are addressed here in the introduction. Requirements from PACE are bolded.

A description of guiding principles to frame decisions within the School Facility CIP; provided, that these guiding principles shall be revisited with each new School Facility CIP to ensure that they are consistent with the DCPS strategic plan, the Master Facilities Plan, and the needs of the community

DCPS’s general approach to prioritizing schools for modernization is as follows:

1. Complete the modernizations of schools that have never received major construction work (ex: Adams ES or Malcolm X at Green ES). All the schools in this category will begin their modernizations by FY24 at the latest.
2. Then, return to the ‘Phase 1’ schools and complete their modernizations. DCPS ranked the Phase 1 schools according to the PACE formula. These schools will begin to be modernized in FY24. The first four schools (in alphabetical order) to start are J.O. Wilson ES, Thomas ES, Truesdell EC, and Tubman ES.

Maintaining the order of previous CIP sequences in this year’s CIP submission was also a major focus. The FY18-23 and FY19-24 CIPs were left intact to preserve predictability and trust in the capital planning process. No school modernizations were eliminated or delayed in this CIP. Except for Adams EC moving up in the CIP timeline to make more efficient use of the Meyer ES swing-space building, the sequence of the FY18-23 and the FY19-24 CIP was preserved in the FY20-25 CIP.

The schools in the FY18-23 CIP were prioritized according to the following matrix:

Factor	%	Sub-Factors
Equity	40%	% of Schools in Ward that have been modernized
		% of at-risk students
		% of SPED students
		% of ELL students
Student Demand	30%	Enrollment
		Building utilization
Neighborhood Population	20%	Number of children in the neighborhood cluster
		Estimated student population growth

Building Condition/Educational Effectiveness of Building	10%	Facility Condition Index: the cost of fixing systems divided by cost of new construction
		Square foot per student, outdated school environments, and building history

DCPS added schools in FY24 based on the PACE prioritization formula and will use that formula from here on out:

Factor	Weight	Sub-Factor
Facility Condition	55%	Date and type of last major construction through the preceding fiscal year
		Expenditures for major construction projects for the preceding 10 fiscal years per square foot of the school facility
		School facility condition score based on the most recent assessment completed by the Department of General Services
Demand	20%	Average percentage of the school's enrollment growth over the past 5 school years based on audited enrollment
		Average percent of school facility's building utilization over the past 5 school years
Community Need	10%	Number of in-boundary children who would be served by the school facility's educational program divided by the school facility's capacity
		Projected percent change in the number of children who would be served by the school facility's educational program in the neighborhood cluster over a prospective 6-year time period
Equity	15%	Total number of square feet in the school's feeder pattern that have had a major construction in the preceding 10 fiscal years divided by total square footage of the feeder pattern
		Number of at-risk students enrolled in the school based on the current school year enrollment projection

A longitudinal and future analysis of DCPS student enrollment and school facility capacity needs:

Future student enrollment and capacity needs played a role in the prioritization of schools in the FY18-23 CIP and the FY19-24 CIP.

DCPS based the prioritization of schools in the FY18-23 CIP and FY19-24 CIP on the most up to date enrollment and capacity figures available at the time. For the FY18-23 CIP, estimated student population

growth, number of children in the neighborhood cluster, building utilization and current enrollment were all factors in a school's ranking. In the PACE formula, enrollment growth, utilization, in-boundary student population, and capacity were all factor.

DCPS utilized ten-year enrollment projections in the DME's Master Facilities Plan in the planning for projects included in the FY20-25 CIP.

Within 180 days of the release of the prioritization data pursuant to subparagraph (C) of this paragraph, DCPS shall conduct at least 3 public meetings to discuss school facility modernizations. DCPS shall conduct explicit outreach with the parent and school community for each school facility project likely to be added, removed, or extensively modified in the next fiscal year's 6-year School Facility CIP.

Public meetings have occurred in Wards 4, 7, and 8 to discuss modernizations.

Before adding a school or other education facility project to a School Facility CIP, the project shall have the following completed:

- **An educational specification approved by DCPS**

DCPS conducted extensive community engagement in the rewrite of the educational specification in 2016-2017. Because of this process DPCS now has updated and approved prototype educational specifications for elementary school, middle school, and high school campuses. Each school will begin its modernization process with a prototype that has been approved by DCPS, which will be tweaked after engagement with the specific school community.

School specific information is below. Full modernization projects that have not started design yet have preliminary education specifications, a project justification, fully funded cost estimates, and a description of the school's place in the wider modernization prioritization strategy.

Ongoing projects currently in design or under construction do not have educational specifications attached here.

New addition projects or internal renovation projects designed to increase capacity at a school have project descriptions, justifications, and fully funded cost estimates. In most cases an education specification was not created because DCPS intends to renovate a set, existing amount of square footage that defines the scope of the project.

Project Specific Information

Aiton ES	
School Address: 533 48 th Place NE	
Ward: 7	
<i>Scope of work</i>	The school will receive a full modernization.
<i>Schedule milestones</i>	Planning and design will occur in FY22. Construction will occur in FY23 and FY24. The project will be complete for SY24-25.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • <i>Supported by the educational specification?</i> • <i>Student enrollment projections?</i> • <i>School facility condition assessment?</i> • <i>Assessment of need for use as an educational facility?</i> 	See "General School Information," "Remaining School Overview," and "Education Specification" pages below.
<i>Estimated fully-funded project cost</i>	\$54.3M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amounts have been requested in the next six fiscal years: FY22: \$5.4M FY23: \$27.2M FY24: \$21.7M
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i> <ul style="list-style-type: none"> • <i>An analysis of educational programming needs as they relate to the current or projected school facility;</i> • <i>An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and</i> • <i>An evaluation of whether swing space on-site or off-site will be needed.</i> 	See "General School Information" and "Remaining School Overview" pages below. DCPS anticipates that Aiton will swing at the Davis building during construction.

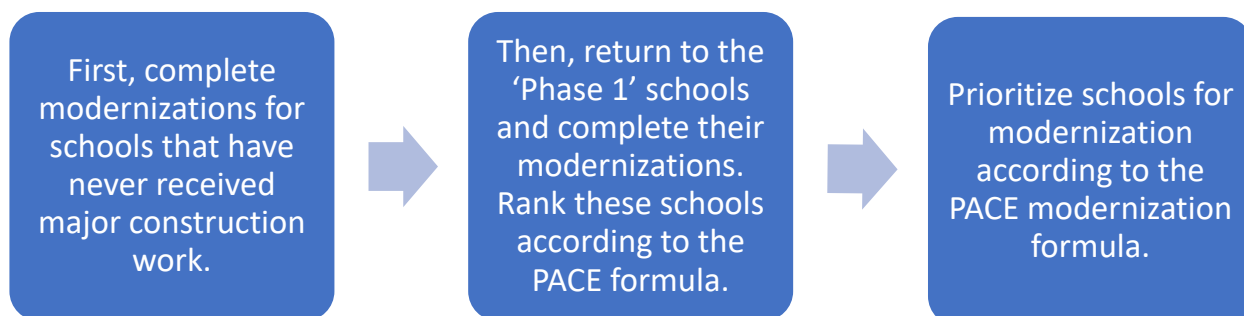
General School Information: Aiton E.S.

Aiton Elementary School is one of the few remaining schools to need a modernization. DCPS intends to build a school to serve 271 students, which is based on the 2027 enrollment estimate included in the Master Facilities Plan. The anticipated program needs a total of approximately 66,817 square feet. The current facility is approximately 69,000 square feet. DCPS intends to renovate most of the existing facility and create an addition to meet programmatic needs.

School Name	Current GSF	SY17-18 Audited Enrollment	SY27-SY28 Enrollment Projection	Anticipated SF per ed-spec	Renovation SF	New Construction SF	Rough SF/student
Aiton ES	69,000	243	271	66,817	56,000	13,000	219

Remaining School Overview

Given the broad categories of schools in the DCPS portfolio, the general approach to the prioritization of modernizations is as follows:



The “Remaining” schools that have yet to receive a modernization all received funding to begin their modernizations in the FY20-25 CIP. The sequencing of this group of schools is below:

School	FY20 SY19-20	FY21 SY20-21	FY22 SY21-22	FY23 SY22-23	FY24 SY23-24	FY25 SY24-25
Banneker HS (W1)	C1	C2				
Eaton ES (W3)	C1	C2				
Capitol Hill Montessori at Logan ES (W6)	C1	C2				
West EC (W4)	C1	C2				
School-Within-School @ Goding (W6)	D	C1	C2			
Smothers (W7)	D	C1	C2			
Raymond (W4)		D	C1	C2		
Aiton (W7)			D	C1	C2	
Garfield (W8)			D	C1	C2	
Dorothy Height (W4)			D	C1	C2	
SWW at Francis Stevens (W2)			D	C1	C2	
Browne (W5)				D	C1	
Adams (W1)				D	C1	C2
Malcolm X at Green (W8)					D	C1

More information on that prioritization model is in a separate CIP Explainer attachment and [available here](#).

Education Specification

DCPS created an Education Specification based on enrollment projections and current standards to better understand potential space needs. This is not intended to be the official Education Specification.

Aiton Elementary School

Enrollment	271	School Type	Elementary
Lunch Periods	3	Staff	80
Title One	Yes		
Count of TS	31		
		Other	
Total SQFT	66,817	Other	Other Drop Down

Academic Spaces

Space	Description	Qty	Size	Total
E-ACA-1	Pre-S/Pre-K	3	1025	3,075
E-ACA-1a	Kindergarten/Grade 1 Classroom	5	1025	5,125
E-ACA-1b	Pre-S/Pre-K/Kindergarten/Grade 1 Classroom storage	8	100	800
E-ACA-2	Early Childhood/Montessori	Optional	1125	0
E-ACA-3	Pre-S/Pre-K/Kindergarten/Grade 1 Restroom	8	60	480
E-ACA-4	Early Elementary Resource / Small Group Room	0	0	0
E-ACA-5	Outdoor Storage - Early Childhood	1	0	0
E-ACA-6	Grades 2-5 Classroom	9	900	8,100
E-ACA-7	Specials Lab	1	1000	1,000
E-ACA-8	Discovery Commons Activity Area	1	2000	2,000
E-ACA-9	Resource / Small Group Room	3	360	1,080
E-ACA-10	Self-Contained Classroom Grades 2-5	1	900	900
E-ACA-10a	Self-Contained Classroom Grades Pre-S - 1	1	1025	1,025
E-ACA-10b	Self-Contained Classroom Grades Pre-S - 1 restroom	1	60	60
E-ACA-10c	Self-Contained Classroom Grades Pre-S - 1 storage	1	100	100
E-ACA-11	OT / PT	2	450	900
E-ACA-12	Speech / OT / PT shared storage	2	150	300
E-ACA-13	Independent Area	1	75	75
E-ACA-14	Special Education Coordinator Office	1	150	150
E-ACA-15	Teacher Collaboration Room	3	300	900
E-ACA-16	General classroom storage	1	200	200
E-ACA-16a	Leveled reading storage room	1	300	300
E-ACA-16b	Laptop cart storage	3	75	225
E-ACA-17	Outdoor Classroom	1	0	0

E-ACA-18	Garden	1	Garden Size	Garden Size
E-ACA-19	Speech	1	150	150
E-ACA-20	Specials Office/Storage	1	250	250
Sub-Total				27,195

Library Spaces

Space	Description	Qty	Size	Total
E-LIB-1	Reading/Learning/Circulation Room	1	2500	2,500
E-LIB-2	Makerspace	1	500	500
E-LIB-3	Small Group Room	2	150	300
E-LIB-4	Combined Office / Workroom	1	400	400
E-LIB-5	Conference Room	1	250	250
Sub-Total				3,950

Visual Arts

Space	Description	Qty	Size	Total
E-VA-1	Art Lab	1	1000	1,000
E-VA-2	Kiln Room	1	60	60
E-VA-3	Art Storage	1	150	150
Sub-Total				1,210

Performing Arts Spaces

Space	Description	Qty	Size	Total
E-PA-1	General Music Room	1	900	900
E-PA-2	General Music Storage	1	250	250
Sub-Total				1,150

Physical Education Spaces

Space	Description	Qty	Size	Total
E-PE-1	Gymnasium	1	3400	3,400
E-PE-2	Stage (optional)	1	700	700
E-PE-3	Office	1	150	150
E-PE-4	Gym Storage	1	300	300
E-PE-5	Chair Storage	1	100	100
E-PE-6	Bicycle Storage	1	250	250
E-PE-7	Outdoor Storage	1	0	0
E-PE-8	Playgrounds	1	0	0
Sub-Total				4,900

If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces

Admin Spaces

Space	Description	Qty	Size	Total
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E-AD-1	Entrance Lobby	Gross Up	Gross Up	-
E-AD-2	Welcome Center	1	453	453
E-AD-3	Security Area	1	75	75
E-AD-4	Conference Room	1	200	200
E-AD-5	Principal's Office	1	200	200
E-AD-6	Administrative Office	2	150	300
E-AD-7	Administrative Workroom	1	250	250
E-AD-8	Records Room	1	150	150
E-AD-9	Parent Resource Center	1	200	200
E-AD-10	Counselor's Office	1	150	150
E-AD-11	Student Services	2	150	300
E-AD-12	Student Services Conference	1	200	200
E-AD-13	After School Program Office	1	300	300
E-AD-14	Staff Lounge	1	400	400
E-AD-15	Wellness / Lactation Room	1	150	150
Sub-Total				3,328

Health Services Spaces

Space	Description	Qty	Size	Total
E-HS-1	Waiting Area	1	150	150
E-HS-2	Treatment Area	1	150	150
E-HS-3	Cots	1	100	100
E-HS-4	Office	1	100	100
E-HS-5	Storage	1	25	25
E-HS-6	Toilet	1	50	50
Sub-Total				575

Student Dining Spaces

Space	Description	Qty	Size	Total
E-SD-1	Student Dining Area	1	1627	1,627
E-SD-2	Multipurpose	0	5000	0
E-SD-3	Stage (optional)	0	700	0
E-SD-4	Chair / Table Storage	1	125	125
E-SD-5	Kitchen / Food Preparation	1	650	650
E-SD-6	Serving Area	1	275	275
E-SD-7	Dry Food Storage	1	250	250
E-SD-8	Freezer / Cooler	1	250	250
E-SD-9	Ware Washing	1	100	100
E-SD-10	Cleaning Storage	1	50	50
E-SD-11	Food Service Office	1	150	150
E-SD-12	Toilet / Lockers	1	150	150
<i>If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces</i>				Sub-Total
				3,627

Building Services

Space	Description	Qty	Size	Total
E-BS-1	Supply Storage	1	150	150

E-BS-2	Toilet/Shower/Locker Room	1	150	150
E-BS-3	Custodial / DGS Office	2	150	300
E-BS-4	Large Group Restrooms	Included in Gross Up		-
E-BS-5	Custodial Closet	8	25	200
E-BS-6	Electrical Closet	Included in Gross Up		-
E-BS-7	MDF room	1	200	200
E-BS-7a	IDF room	3 minimum	100	300
E-BS-8	Corridors	Included in Gross Up		-
E-BS-9	Mechanical/Electrical Space/Decks	Included in Gross Up		-
E-BS-10	Custodial Equipment Storage	1	300	300
E-BS-11	Central Storage Area	1	305	305
E-BS-12	Receiving Area	1	150	150
E-BS-13	Staff Restroom	Gross Up	65	-
E-BS-14	Family Restroom	Gross Up	65	-
E-BS-15	Technology Storage	Included in Gross Up		-
E-BS-16	Laundry Room	1	80	80
			Sub-Total	2,135

Building Subtotal		48,070
Building Gross-up	39%	18,747
Building Total Sq. Ft.		66,817

Banneker HS	
School Address: 800 Euclid Street NW (currently) - Moving to 925 Rhode Island Ave NW	
Ward: 1 (currently) – Moving to 6	
<i>Scope of work</i>	The school will receive a full modernization.
<i>Schedule milestones</i>	Planning and design will occur in FY19. Construction will occur in FY20 and FY21. The project will be complete for SY21-22.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • <i>Supported by the educational specification?</i> • <i>Student enrollment projections?</i> • <i>School facility condition assessment?</i> • <i>Assessment of need for use as an educational facility?</i> 	See “General School Information,” “Remaining School Overview,” and “Education Specification” pages below. DCPS completed a feasibility study in Summer 2018. It determined that the program could expand and better meet Ed Spec needs if relocated to the existing Shaw Junior High School property. DCPS is now moving forward with designing a new facility on the Shaw property, allowing for the program to expand to 800 students to meet its highly demanded program.
<i>Estimated fully-funded project cost</i>	\$150.2M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amounts have been requested in the next six fiscal years: FY20: \$91.5M FY21: \$50.3M The project budget has increased due to the location change and increase in student capacity of the project. The project will consist of all new construction.
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.

<p><i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i></p> <ul style="list-style-type: none"> • <i>An analysis of educational programming needs as they relate to the current or projected school facility;</i> • <i>An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and</i> • <i>An evaluation of whether swing space on-site or off-site will be needed.</i> 	<p>See “General School Information,” “Remaining School Overview,” and “Education Specification” pages below.</p> <p>The current facility does not meet the educational specification for a DCPS high school and does not meet the demand for increased enrollment. DCPS completed a feasibility study in Summer 2018. It determined that the program could expand and better meet educational specification needs if relocated to the existing Shaw Junior High School property. DCPS is now moving forward with designing a new facility on the Shaw property, allowing for the program to expand to 800 students to meet its highly demanded program.</p> <p>Because the Banneker program is moving to the Shaw building, the Banneker program will remain in the existing Banneker building during construction.</p>
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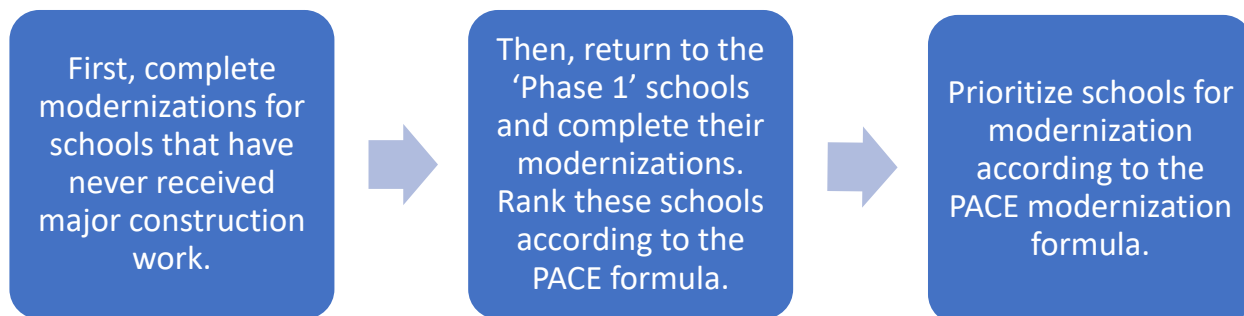
General School Information: Banneker H.S.

Banneker High School is one of the few remaining schools to need a modernization. DCPS intends to build a school to serve 800 students at the Shaw Junior High School campus, which is based on the 2027 enrollment estimate included in the Master Facilities Plan. The anticipated program needs a total of approximately 163,643 square feet. The current Shaw Junior High School facility (future location of Banneker) is approximately 257,038 square feet. DCPS intends to demolish the existing Shaw Junior High School facility and build a new facility that meets the Banneker High School programmatic needs.

School Name	Current GSF	SY17-18 Audited Enrollment	SY27-SY28 Enrollment Projection	Anticipated SF per ed-spec	Renovation SF	New Construction SF	Rough SF/student
Benjamin Banneker HS	257,038	482	800	164,973	-	164,973	205

Remaining School Overview

Given the broad categories of schools in the DCPS portfolio, the general approach to the prioritization of modernizations is as follows:



The “Remaining” schools that have yet to receive a modernization all received funding to begin their modernizations in the FY20-25 CIP. The sequencing of this group of schools is below:

School	FY20 SY19-20	FY21 SY20-21	FY22 SY21-22	FY23 SY22-23	FY24 SY23-24	FY25 SY24-25
Banneker HS (W1)	C1	C2				
Eaton ES (W3)	C1	C2				
Capitol Hill Montessori at Logan ES (W6)	C1	C2				
West EC (W4)	C1	C2				
School-Within-School @ Goding (W6)	D	C1	C2			
Smothers (W7)	D	C1	C2			
Raymond (W4)		D	C1	C2		
Aiton (W7)			D	C1	C2	
Garfield (W8)			D	C1	C2	
Dorothy Height (W4)			D	C1	C2	
SWW at Francis Stevens (W2)			D	C1	C2	
Browne (W5)				D	C1	
Adams (W1)				D	C1	C2
Malcolm X at Green (W8)					D	C1

More information on that prioritization model is in a separate CIP Explainer attachment and [available here](#).

Education Specification

DCPS created an Education Specification based on enrollment projections and current standards to better understand potential space needs. This is not intended to be the official Education Specification.

Banneker High School

Enrollment	800	School Type	High
Lunch Periods	3	Count of TS	52
Title One	Yes	Count of JROTC	0
Periods	6	Total SQFT	164,973
Staff	0		

Academic Spaces

Space	Description	Qty	Size	Total
H-ACA-1	Grades 9-12 Classroom	34	850	28,900
H-ACA-2	Science Classroom/Lab	7	1,200	8,400
H-ACA-3	Science Prep./Storage	4	200	800
H-ACA-4	Chemical Storage	1	100	100
H-ACA-5	Technology Lab A (Messy)	1	1,200	1,200
H-ACA-6	Technology Lab B (Clean)	1	1,200	1,200
H-ACA-7	Technology Storage	2	100	200
H-ACA-8	Resource / Small Group Room	8	360	2,880
H-ACA-9	Self Contained Classroom	0	850	0
H-ACA-10	Restroom with Changing Area	1	100	100
H-ACA-11	Speech / OT / PT	2	450	900
H-ACA-12	Speech / OT / PT Storage	1	150	150
H-ACA-13	Daily Living Kitchen	0	400	0
H-ACA-14	Independent Area	0	75	0
H-ACA-15	Student Services Office	3	150	450
H-ACA-16	Teacher Collaboration Room	3	300	900
H-ACA-17	Publication Workroom	0	425	0
H-ACA-18	School Store	1	200	200
H-ACA-19	Distance Learning Lab	1	450	450
H-ACA-20	Alternative Attendance Center	1	450	450
H-ACA-21	Alternative Attendance Center Office	1	150	150
H-ACA-22	Outdoor Classroom	1	0	0

H-ACA-23	Garden	1	0	0
			Sub-Total	47,430

Library Spaces

Space	Description	Qty	Size	Total
H-LIB-1	Reading/Learning/Circulation Room	1	5,330	5,330
H-LIB-2	Makerspace	1	500	500
H-LIB-3	Small Group/Conference Room	3	360	1,080
H-LIB-4	Combined Office/Workroom	1	400	400
H-LIB-5	Storage	1	350	350
H-LIB-6	Device Charging Room	0	150	0
			Sub-Total	7,660

Visual Arts

Space	Description	Qty	Size	Total
H-VA-1	2-D Studio	1	1,575	1,575
H-VA-2	3-D Studio	1	1,875	1,875
H-VA-3	Kiln Room	1	54	54
H-VA-4	Art Storage	2	150	300
			Sub-Total	3,804

Performing Arts Spaces

Space	Description	Qty	Size	Total
H-PA-1	Auditorium	1	5,750	5,750
H-PA-2	Stage	1	2,500	2,500
H-PA-3	Ticket Booth/Box office	1	75	75
H-PA-4	Control Room	1	150	150
H-PA-5	Storage	1	200	200
H-PA-6	Scene Shop	1	500	500
H-PA-7	Scene Shop Storage	1	200	200
H-PA-8	Make Up/Dressing Room	2	350	700
H-PA-9	Costume/Prop Room	1	200	200
H-PA-10	Instrumental Room	1	1,400	1,400
H-PA-11	Choral Room	1	1,400	1,400
H-PA-12	Practice Room	3	100	300
H-PA-13	Music Library	1	150	150
H-PA-14	Instrument / Uniform Storage	1	500	500
H-PA-15	Robe Storage	0	100	0
H-PA-16	Choral Storage	1	250	250
H-PA-17	Orchestra Pit	1	540	540
H-PA-18	Black Box Theater (optional)	0	2,450	0

Sub-Total	14,815
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Physical Education Spaces

Space	Description	Qty	Size	Total
H-PE-1	Gymnasium	1	8,480	8,480
H-PE-2	Auxiliary Gymnasium	0	6,290	0
H-PE-3	Fitness Room	1	850	850
H-PE-4	Dance/Aerobics/Wrestling Room	1	3,000	3,000
H-PE-5	Locker Room/Shower	2	1,500	3,000
H-PE-6	Athletic Locker Room	2	1,500	3,000
H-PE-7	Training Room	1	700	700
H-PE-8	Health Classroom	2	850	1,700
H-PE-9	Office	2	225	450
H-PE-10	Concessions	2	450	900
H-PE-11	Laundry	1	150	150
H-PE-12	Equipment Storage	2	400	800
H-PE-13	Uniform Storage	1	1,500	1,500
			Sub-Total	24,530

JROTC Spaces

Space	Description	Qty	Size	Total
H-JR-1	JROTC Classroom	0	900	0
H-JR-2	JROTC Office	0	225	0
H-JR-3	JROTC Storage	0	100	0
			Sub-Total	0

CTE Spaces

Space	Description	Qty	Size	Total
H-CTE-1	CTE Classroom	0	1,000	0
H-CTE-2	Science Lab	0	1,400	0
H-CTE-3	Technology Lab A (Messy)	0	1,400	0
H-CTE-4	Skills Suite	0	0	0
H-CTE-5	Specialized Suite	0	0	0
			Sub-Total	0

Admin Spaces

Space	Description	Qty	Size	Total
H-AD-1	Entrance Lobby	Included in Gross Up		-
H-AD-2	Welcome Center	1	700	700

H-AD-3	Security Center	1	75	75
H-AD-4	Principal's Office	1	200	200
H-AD-5	Administrative Workroom	1	400	400
H-AD-6	Storage	1	400	400
H-AD-7	Conference Room	1	200	200
H-AD-8	Records Room	1	150	150
H-AD-9	Administrative Office	3	150	450
H-AD-10	Reception / Waiting Area	1	700	700
H-AD-11	Attendance/Clerical Office	1	150	150
H-AD-12	Staff Lounge	1	450	450
H-AD-13	Parent Resource Center	0	200	0
H-AD-14	Wellness / Lactation Room	1	150	150
H-AD-15	Counselor Reception / Waiting Area	1	60	60
H-AD-16	Career Center	1	850	850
H-AD-17	School-to-Career Coordinator	1	150	150
H-AD-18	Counselor Office	3	150	450
H-AD-19	Career Center Storage	1	200	200
H-AD-20	Day Care Center	0	2,000	0
H-AD-21	Parent Center	1	800	800
H-AD-22	Office / Conference Room (IB Coordinator)	1	150	150
H-AD-23	Storage (IB Coordinator)	1	50	50
Sub-Total				6,735

Health Services Spaces

Space	Description	Qty	Size	Total
H-HS-1	Office	1	125	125
H-HS-2	Waiting Area	1	150	150
H-HS-3	Treatment Area	1	150	150
H-HS-4	Cots	1	125	125
H-HS-5	Storage	1	25	25
H-HS-6	Toilet	1	50	50
H-HS-7	Medical Provider Office	0	150	0
H-HS-8	Med Assistant Cubicle	0	100	0
H-HS-9	Mental Health Office/Conf. Room	0	150	0
H-HS-10	Exam Room	0	100	0
H-HS-11	Dental Suite	0	225	0
H-HS-12	Lab	0	100	0
H-HS-13	SBHC Toilet	0	100	0
H-HS-14	SBHC Storage	0	50	0
Sub-Total				625

Student Dining Spaces

Space	Description	Qty	Size	Total
H-SD-1	Student Dining Area	1	5,267	5,267
H-SD-2	Chair / Table Storage	1	310	310
H-SD-3	Kitchen/Food Preparation	1	800	800
H-SD-4	Serving Area	1	600	600
H-SD-5	Dry Food Storage	1	500	500
H-SD-6	Ware Washing	1	250	250
H-SD-7	Freezer / Cooler	1	450	450
H-SD-8	Cleaning Storage	1	85	85
H-SD-9	Food Service Office	1	150	150
H-SD-10	Toilet / Lockers	1	150	150
			Sub-Total	8,562

Building Services

Space	Description	Qty	Size	Total
H-BS-1	Supply Storage	1	800	800
H-BS-2	Custodial / DGS Office	2	150	300
H-BS-3	Toilet/Shower/Locker Room	0	150	0
H-BS-4	Large Group Restrooms	Included in Gross Up		-
H-BS-5	Custodial Closet	13	25	325
H-BS-6	Electrical Closet	Included in Gross Up		-
H-BS-7	Telecommunications Room	Included in Gross Up		-
H-BS-8	Corridors	Included in Gross Up		-
H-BS-9	Mechanical / Electrical Space / Decks	Included in Gross Up		-
H-BS-10	Outdoor Custodial Equipment Storage Area	1	300	300
H-BS-11	Central Storage Area	1	800	800
H-BS-12	Custodian Shop	1	300	300
H-BS-13	Custodial Storage	1	300	300
H-BS-14	Engineering Shop	1	300	300
H-BS-15	Engineering Office	1	150	150
H-BS-16	Engineering Storage	1	200	200
H-BS-17	Receiving Area	1	150	150
H-BS-18	Staff Restroom	Gross up	65	-
H-BS-19	Family Restroom	Gross up	65	-
H-BS-20	Technology Storage	3	200	600
			Sub-Total	4,525

Building Subtotal
Building Gross-up
Building Total Sq. Ft.

	118,686
39%	46,287
	164,973

Browne EC	
School Address: 850 26th Street NE	
Ward: 5	
<i>Scope of work</i>	The school will receive a full modernization.
<i>Schedule milestones</i>	Planning and design will occur in FY23. Construction is slated to begin in FY24.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • Supported by the educational specification? • Student enrollment projections? • School facility condition assessment? • Assessment of need for use as an educational facility? 	See “General School Information,” “Remaining School Overview,” and “Education Specification” pages below.
<i>Estimated fully-funded project cost</i>	\$37.6M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amounts have been requested in the next six fiscal years: FY23: \$2.8M FY24: \$34.9M
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i> <ul style="list-style-type: none"> • An analysis of educational programming needs as they relate to the current or projected school facility; • An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and • An evaluation of whether swing space on-site or off-site will be needed. 	See “General School Information,” “Remaining School Overview,” and “Education Specification” pages below. DCPS anticipates that Browne will be able to remain on-site during construction. This is a large facility and an internal swing plan will be developed with a design team as their modernization approaches.

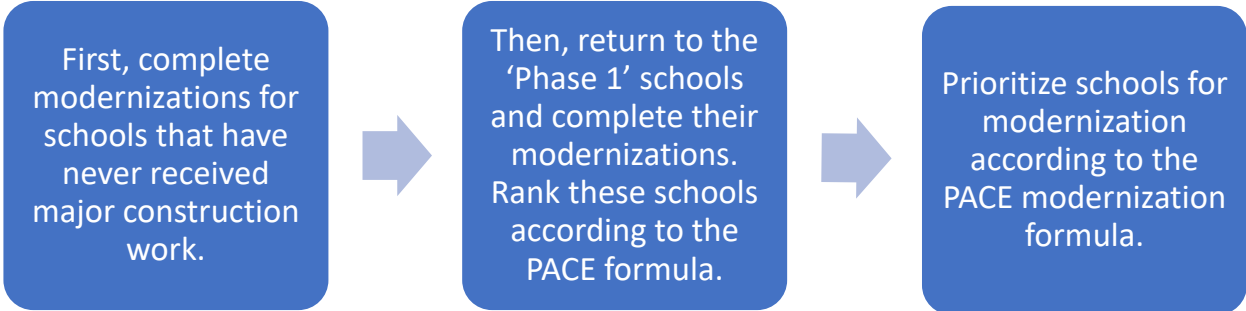
General School Information: Browne E.C.

Browne Education Campus is one of the few remaining schools to need a modernization. DCPS intends to build a school to serve 423 students, which is based on the 2027 enrollment estimate included in the Master Facilities Plan. The anticipated program needs a total of approximately 120,000 square feet. The current facility is approximately 205,000 square feet. DCPS intends to renovate 120,000 square feet of the existing facility to meet programmatic needs. The remaining 85,000 square feet will be sealed off and left untouched.

School Name	Current GSF	SY17-18 Audited Enrollment	SY27-SY28 Enrollment Projection	Anticipated SF per ed-spec	Renovation SF	New Construction SF	Rough SF/student
Browne EC	205,000	325	423	120,000	120,000	-	289

Remaining School Overview

Given the broad categories of schools in the DCPS portfolio, the general approach to the prioritization of modernizations is as follows:



The “Remaining” schools that have yet to receive a modernization all received funding to begin their modernizations in the FY20-25 CIP. The sequencing of this group of schools is below:

School	FY20 SY19-20	FY21 SY20-21	FY22 SY21-22	FY23 SY22-23	FY24 SY23-24	FY25 SY24-25
Banneker HS (W1)	C1	C2				
Eaton ES (W3)	C1	C2				
Capitol Hill Montessori at Logan ES (W6)	C1	C2				
West EC (W4)	C1	C2				
School-Within-School @ Goding (W6)	D	C1	C2			
Smothers (W7)	D	C1	C2			
Raymond (W4)		D	C1	C2		
Aiton (W7)			D	C1	C2	
Garfield (W8)			D	C1	C2	
Dorothy Height (W4)			D	C1	C2	
SWW at Francis Stevens (W2)			D	C1	C2	
Browne (W5)				D	C1	
Adams (W1)				D	C1	C2
Malcolm X at Green (W8)					D	C1

More information on that prioritization model is in a separate CIP Explainer attachment and [available here](#).

Education Specification

DCPS created an Education Specification based on enrollment projections and current standards to better understand potential space needs. This is not intended to be the official Education Specification.

Browne Education Campus

Enrollment	423	School Type	EC
Lunch Periods	3	Staff	60
Title One Count of TS	No		
	32		
		Other	
Total SQFT	88,360	Other	Other Drop Down

Academic Spaces

Space	Description	Qty	Size	Total
E-ACA-1	Pre-S/Pre-K	4	1025	4,100
E-ACA-1a	Kindergarten/Grade 1 Classroom	4	1025	4,100
E-ACA-1b	Pre-S/Pre-K/Kindergarten/Grade 1 Classroom storage	8	100	800
E-ACA-2	Early Childhood/Montessori	0	1125	0
E-ACA-3	Pre-S/Pre-K/Kindergarten/Grade 1 Restroom	8	60	480
E-ACA-4	Early Elementary Resource / Small Group Room	2	400	800
E-ACA-5	Outdoor Storage - Early Childhood	1	0	0
E-ACA-6	Grades 2-5 Classroom	4	900	3,600
E-ACA-7	Specials Lab	2	1000	2,000
E-ACA-8	Discovery Commons Activity Area	1	2000	2,000
E-ACA-9	Resource / Small Group Room	8	360	2,880
E-ACA-10	Self-Contained Classroom Grades 2-5	1	900	900
E-ACA-10a	Self-Contained Classroom Grades Pre-S - 1	1	1025	1,025
E-ACA-10b	Self-Contained Classroom Grades Pre-S - 1 restroom	1	60	60
E-ACA-10c	Self-Contained Classroom Grades Pre-S - 1 storage	1	100	100
E-ACA-11	OT / PT	2	450	900
E-ACA-12	Speech / OT / PT shared storage	2	150	300
E-ACA-13	Independent Area	1	75	75
E-ACA-14	Special Education Coordinator Office	1	150	150
E-ACA-15	Teacher Collaboration Room	3	300	900
E-ACA-16	General classroom storage	1	200	200
E-ACA-16a	Leveled reading storage room	1	300	300
E-ACA-16b	Laptop cart storage	3	75	225
E-ACA-17	Outdoor Classroom	1	0	0

E-ACA-18	Garden	1	Garden Size	Garden Size
E-ACA-19	Speech	1	150	150
E-ACA-20	Specials Office/Storage	1	250	250
M-ACA-1	Grades 6-8 Classroom	3	850	850
M-ACA-2	Science Classroom / Lab	1	1200	1,200
M-ACA-3	Science Prep./Storage	1	200	200
M-ACA-4	Technology Lab A (Messy)	1	1200	1,200
M-ACA-5	Technology Lab B (Clean)	1	1200	1,200

Blue shading indicates spaces dedicated to MS grades.

Sub-Total	30,945
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Library Spaces

Space	Description	Qty	Size	Total
E-LIB-1	Reading/Learning/Circulation Room	1	2500	2,500
E-LIB-2	Makerspace	1	500	500
E-LIB-3	Small Group Room	2	150	300
E-LIB-4	Combined Office / Workroom	1	400	400
E-LIB-5	Conference Room	1	250	250
Sub-Total				3,950

Visual Arts

Space	Description	Qty	Size	Total
E-VA-1	Art Lab	2	1000	2,000
E-VA-2	Kiln Room	1	60	60
E-VA-3	Art Storage	2	150	300
Sub-Total				2,360

Performing Arts Spaces

Space	Description	Qty	Size	Total
E-PA-1	General Music Room	2	900	1,800
E-PA-2	General Music Storage	2	250	500
Sub-Total				2,300

Physical Education Spaces

Space	Description	Qty	Size	Total
E-PE-1	Gymnasium	1	6400	6,400
E-PE-2	Stage (optional)	1	700	700
E-PE-3	Office	1	150	150
E-PE-4	Gym Storage	1	300	300
E-PE-5	Chair Storage	1	125	125
E-PE-6	Bicycle Storage	1	250	250
E-PE-7	Outdoor Storage	1	0	0

E-PE-8	Playgrounds	1	0	0
<i>If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces</i>			Sub-Total	7,925

Admin Spaces

Space	Description	Qty	Size	Total
E-AD-1	Entrance Lobby	Gross Up	Gross Up	-
E-AD-2	Welcome Center	1	508	508
E-AD-3	Security Area	1	75	75
E-AD-4	Conference Room	1	200	200
E-AD-5	Principal's Office	1	200	200
E-AD-6	Administrative Office	2	150	300
E-AD-7	Administrative Workroom	1	250	250
E-AD-8	Records Room	1	150	150
E-AD-9	Parent Resource Center	1	200	200
E-AD-10	Counselor's Office	1	150	150
E-AD-11	Student Services	2	150	300
E-AD-12	Student Services Conference	1	200	200
E-AD-13	After School Program Office	1	300	300
E-AD-14	Staff Lounge	1	400	400
E-AD-15	Wellness / Lactation Room	1	150	150
			Sub-Total	3,383

Health Services Spaces

Space	Description	Qty	Size	Total
E-HS-1	Waiting Area	1	150	150
E-HS-2	Treatment Area	1	150	150
E-HS-3	Cots	1	100	100
E-HS-4	Office	1	100	100
E-HS-5	Storage	1	25	25
E-HS-6	Toilet	1	50	50
			Sub-Total	575

Student Dining Spaces

Space	Description	Qty	Size	Total
E-SD-1	Student Dining Area	1	5000	5,000
E-SD-2	Multipurpose	1	2000	2,000
E-SD-3	Stage (optional)	1	700	700
E-SD-4	Chair / Table Storage	1	175	175
E-SD-5	Kitchen / Food Preparation	1	650	650
E-SD-6	Serving Area	1	300	300
E-SD-7	Dry Food Storage	1	300	300
E-SD-8	Freezer / Cooler	1	250	250
E-SD-9	Ware Washing	1	150	150
E-SD-10	Cleaning Storage	1	60	60
E-SD-11	Food Service Office	1	150	150
E-SD-12	Toilet / Lockers	1	150	150

If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces

Sub-Total	9,885
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Building Services

Space	Description	Qty	Size	Total
E-BS-1	Supply Storage	1	150	150
E-BS-2	Toilet/Shower/Locker Room	1	150	150
E-BS-3	Custodial / DGS Office	2	150	300
E-BS-4	Large Group Restrooms	Included in Gross Up		-
E-BS-5	Custodial Closet	8	25	200
E-BS-6	Electrical Closet	Included in Gross Up		-
E-BS-7	MDF room	1	200	200
E-BS-7a	IDF room	3 minimum	100	300
E-BS-8	Corridors	Included in Gross Up		-
E-BS-9	Mechanical/Electrical Space/Decks	Included in Gross Up		-
E-BS-10	Custodial Equipment Storage	1	300	300
E-BS-11	Central Storage Area	1	415	415
E-BS-12	Receiving Area	1	150	150
E-BS-13	Staff Restroom	Gross Up	65	-
E-BS-14	Family Restroom	Gross Up	65	-
E-BS-15	Technology Storage	Included in Gross Up		-
E-BS-16	Laundry Room	1	80	80
			Sub-Total	2,245

Building Subtotal		63,568
Building Gross-up	39%	24,792
Building Total Sq. Ft.		88,360

Burroughs ES	
School Address: 1820 Monroe St NE, Washington, DC 20018	
Ward: 5	
<i>Scope of work</i>	The school will receive a full modernization.
<i>Schedule milestones</i>	Planning and design will occur in FY25. DCPS will request construction funding in FY26 and FY27 in subsequent CIP submissions.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • <i>Supported by the educational specification?</i> • <i>Student enrollment projections?</i> • <i>School facility condition assessment?</i> • <i>Assessment of need for use as an educational facility?</i> 	See “General School Information,” “Phase 1 Overview,” and “Education Specification” pages below.
<i>Estimated fully-funded project cost</i>	\$69.1M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amount has been requested in the next six fiscal years: FY25: 6.9M
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i> <ul style="list-style-type: none"> • <i>An analysis of educational programming needs as they relate to the current or projected school facility;</i> • <i>An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and</i> • <i>An evaluation of whether swing space on-site or off-site will be needed.</i> 	See “General School Information,” “Phase 1 Overview,” and “Education Specification” pages below. DCPS anticipates that Burroughs will swing at the Meyer ES building during construction.

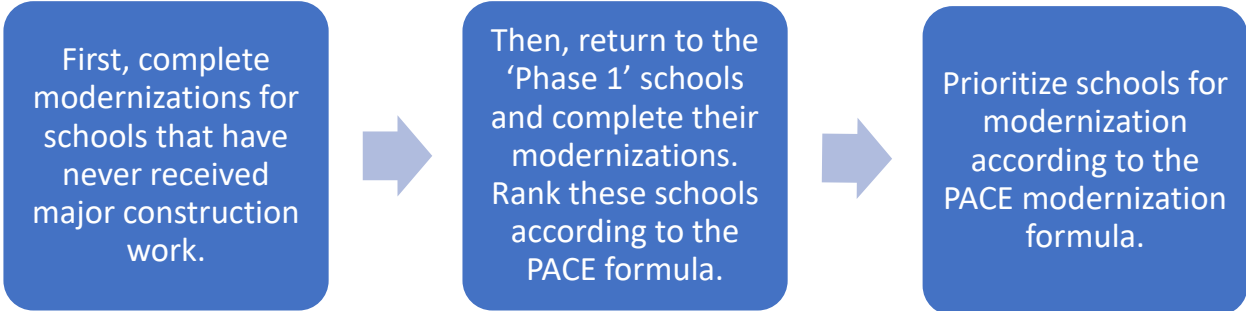
General School Information: Burroughs E.S.

Burroughs Elementary School received a partial (“Phase 1”) modernization in the early 2000s; DCPS is returning to the campus to complete the modernization. DCPS intends to build a school to serve 355 students in a traditional elementary school setting, which is based on the 2027 enrollment estimate included in the Master Facilities Plan. The anticipated program needs a total of approximately 64,635 square feet. The current facility is approximately 78,100 square feet. DCPS intends to renovate all of the existing facility to serve the future needs of Burroughs E.S.

School Name	Current GSF	SY17-18 Audited Enrollment	SY27-SY28 Enrollment Projection	Anticipated SF per ed-spec	Renovation SF	New Construction SF	Rough SF/student
Burroughs EC	78,100	282	355	64,635	78,100	-	186

Phase 1 Overview

Given the broad categories of schools in the DCPS portfolio, the general approach to the prioritization of modernizations is as follows:



Return to Phase One schools

Given now that the Remaining schools have a place in the CIP, DCPS is moving to the next step in the general plan and is returning to the Phase One modernizations. Last year, the 32 Phase One schools were ranked according to the formula stipulated in the [PACE act of 2016](#).

Starting in FY2024, the PACE prioritization rank order will be followed as closely as possible. However, the PACE legislation allows for latitude to factor in additional considerations that must be made when sequencing schools modernizations into CIP, which may result in lower ranked schools receiving modernizations before higher ranked schools. As outlined in the legislation, additional factors and considerations include:

- Availability of capital funding in the budget;
- Availability of appropriate swing-space;
- Immediate life and safety concerns;
- Need for additional planning for a project;
- New education program space requirements; and
- Scope and sequence of projects due to planned grade configuration changes, boundary changes, school facility considerations, or school facility closures

The list is as follows:

PACE Prioritization Rank	Facility Name	Start year
1	Thomas Elementary School	FY24 (funding received)
2	Tubman Elementary School	FY24 (funding received)
3	Truesdell Education Campus	FY24 (funding received)
4	J.O. Wilson Elementary School	FY24 (funding received)
5	Burrville Elementary School	No swing-space available

6	Tyler Elementary School	No swing-space available
7	Ketcham Elementary School	No swing-space available
8	Burroughs Elementary School	FY25 (requested)
9	Whittier Education Campus	TBD
10	King Elementary School	TBD
11	Drew Elementary School	TBD
12	Seaton Elementary School	TBD
13	Nalle Elementary School	TBD
14	Brent Elementary School	TBD
15	Amidon-Bowen Elementary School	TBD
16	Hart Middle School	TBD
17	LaSalle-Backus Education Campus	TBD
18	Bunker Hill Elementary School	TBD
19	Simon Elementary School	TBD
20	Hendley Elementary School	TBD
21	Leckie Education Campus	TBD
22	Langley Elementary School	TBD
23	Bruce-Monroe Elementary School @ Park View	TBD
24	Plummer Elementary School	TBD
25	Beers Elementary School	TBD
26	Johnson Middle School	TBD
27	Ludlow-Taylor Elementary School	TBD
28	Ross Elementary School	TBD
29	Payne Elementary School	TBD
30	Peabody Elementary School (Cap. Hill Cluster)	TBD
31	Langdon Elementary School	TBD
32	Kramer Middle School	TBD

More information on that prioritization model is in a separate CIP Explainer attachment and [available here](#).

Education Specification

DCPS created an Education Specification based on enrollment projections and current standards to better understand potential space needs. This is not intended to be the official Education Specification.

Burroughs Elementary School

Enrollment	355	School Type	Elementary
Lunch Periods	3	Staff	40
Title One	Yes		
Count of TS	29		
		Other	
Total SQFT	64,365	Other	Other Drop Down

Academic Spaces

Space	Description	Qty	Size	Total
E-ACA-1	Pre-S/Pre-K	4	1025	4,100
E-ACA-1a	Kindergarten/Grade 1 Classroom	4	1025	4,100
E-ACA-1b	Pre-S/Pre-K/Kindergarten/Grade 1 Classroom storage	8	100	800
E-ACA-2	Early Childhood/Montessori	0	1125	0
E-ACA-3	Pre-S/Pre-K/Kindergarten/Grade 1 Restroom	8	60	480
E-ACA-4	Early Elementary Resource / Small Group Room	0	0	0
E-ACA-5	Outdoor Storage - Early Childhood	1	0	0
E-ACA-6	Grades 2-5 Classroom	7	900	6,300
E-ACA-7	Specials Lab	1	1000	1,000
E-ACA-8	Discovery Commons Activity Area	1	2000	2,000
E-ACA-9	Resource / Small Group Room	3	360	1,080
E-ACA-10	Self-Contained Classroom Grades 2-5	1	900	900
E-ACA-10a	Self-Contained Classroom Grades Pre-S - 1	1	1025	1,025
E-ACA-10b	Self-Contained Classroom Grades Pre-S - 1 restroom	1	60	60
E-ACA-10c	Self-Contained Classroom Grades Pre-S - 1 storage	1	100	100
E-ACA-11	OT / PT	2	450	900
E-ACA-12	Speech / OT / PT shared storage	2	150	300
E-ACA-13	Independent Area	1	75	75
E-ACA-14	Special Education Coordinator Office	1	150	150
E-ACA-15	Teacher Collaboration Room	3	300	900
E-ACA-16	General classroom storage	1	200	200

DCPS FY20-25 Submission

E-ACA-16a	Leveled reading storage room	1	300	300
E-ACA-16b	Laptop cart storage	3	75	225
E-ACA-17	Outdoor Classroom	1	0	0
E-ACA-18	Garden	1	Garden Size	Garden Size
E-ACA-19	Speech	1	150	150
E-ACA-20	Specials Office/Storage	1	250	250
Sub-Total				25,395

Library Spaces

Space	Description	Qty	Size	Total
E-LIB-1	Reading/Learning/Circulation Room	1	2500	2,500
E-LIB-2	Makerspace	1	500	500
E-LIB-3	Small Group Room	2	150	300
E-LIB-4	Combined Office / Workroom	1	400	400
E-LIB-5	Conference Room	1	250	250
Sub-Total				3,950

Visual Arts

Space	Description	Qty	Size	Total
E-VA-1	Art Lab	1	1000	1,000
E-VA-2	Kiln Room	1	60	60
E-VA-3	Art Storage	1	150	150
Sub-Total				1,210

Performing Arts Spaces

Space	Description	Qty	Size	Total
E-PA-1	General Music Room	1	900	900
E-PA-2	General Music Storage	1	250	250
Sub-Total				1,150

Physical Education Spaces

Space	Description	Qty	Size	Total
E-PE-1	Gymnasium	0	3400	0
E-PE-2	Stage (optional)	0	700	0
E-PE-3	Office	1	150	150
E-PE-4	Gym Storage	1	300	300
E-PE-5	Chair Storage	1	100	100
E-PE-6	Bicycle Storage	1	250	250
E-PE-7	Outdoor Storage	1	0	0
E-PE-8	Playgrounds	1	0	0
Sub-Total				800

If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces

Admin Spaces

Space	Description	Qty	Size	Total
E-AD-1	Entrance Lobby	Gross Up	Gross Up	-
E-AD-2	Welcome Center	1	474	474
E-AD-3	Security Area	1	75	75
E-AD-4	Conference Room	1	200	200
E-AD-5	Principal's Office	1	200	200
E-AD-6	Administrative Office	2	150	300
E-AD-7	Administrative Workroom	1	250	250
E-AD-8	Records Room	1	150	150
E-AD-9	Parent Resource Center	1	200	200
E-AD-10	Counselor's Office	1	150	150
E-AD-11	Student Services	2	150	300
E-AD-12	Student Services Conference	1	200	200
E-AD-13	After School Program Office	1	300	300
E-AD-14	Staff Lounge	1	400	400
E-AD-15	Wellness / Lactation Room	1	150	150
Sub-Total				3,349

Health Services Spaces

Space	Description	Qty	Size	Total
E-HS-1	Waiting Area	1	150	150
E-HS-2	Treatment Area	1	150	150
E-HS-3	Cots	1	100	100
E-HS-4	Office	1	100	100
E-HS-5	Storage	1	25	25
E-HS-6	Toilet	1	50	50
Sub-Total				575

Student Dining Spaces

Space	Description	Qty	Size	Total
E-SD-1	Student Dining Area	0	1851	0
E-SD-2	Multipurpose	1	5000	5,000
E-SD-3	Stage (optional)	1	700	700
E-SD-4	Chair / Table Storage	1	150	150
E-SD-5	Kitchen / Food Preparation	1	650	650
E-SD-6	Serving Area	1	275	275
E-SD-7	Dry Food Storage	1	250	250
E-SD-8	Freezer / Cooler	1	250	250
E-SD-9	Ware Washing	1	100	100
E-SD-10	Cleaning Storage	1	50	50
E-SD-11	Food Service Office	1	150	150
E-SD-12	Toilet / Lockers	1	150	150
<i>If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces</i>				Sub-Total
				7,725

Building Services

Space	Description	Qty	Size	Total
E-BS-1	Supply Storage	1	150	150

E-BS-2	Toilet/Shower/Locker Room	1	150	150
E-BS-3	Custodial / DGS Office	2	150	300
E-BS-4	Large Group Restrooms	Included in Gross Up		-
E-BS-5	Custodial Closet	7	25	175
E-BS-6	Electrical Closet	Included in Gross Up		-
E-BS-7	MDF room	1	200	200
E-BS-7a	IDF room	3 minimum	100	300
E-BS-8	Corridors	Included in Gross Up		-
E-BS-9	Mechanical/Electrical Space/Decks			-
E-BS-10	Custodial Equipment Storage	1	300	300
E-BS-11	Central Storage Area	1	347	347
E-BS-12	Receiving Area	1	150	150
E-BS-13	Staff Restroom	Gross Up		65
E-BS-14	Family Restroom	Gross Up		65
E-BS-15	Technology Storage	Included in Gross Up		-
E-BS-16	Laundry Room	1	80	80
				2,152

Building Subtotal
 Building Gross-up
 Building Total Sq. Ft.

39%

46,306
18,059
64,365

Capitol Hill Montessori School @ Logan	
School Address: 215 G Street NE	
Ward: 6	
<i>Scope of work</i>	The school will receive a full modernization.
<i>Schedule milestones</i>	Concept design is near completion and Schematic Design will begin the end of March 2019. Construction will occur in FY20 and FY21. The project will be complete for SY21-22.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • <i>Supported by the educational specification?</i> • <i>Student enrollment projections?</i> • <i>School facility condition assessment?</i> • <i>Assessment of need for use as an educational facility?</i> 	Capitol Hill Montessori at Logan has never received any sort of phased or total modernization. DCPS is committed to providing all facilities with a modernization before going back to schools that have received earlier Phase 1 modernizations.
<i>Estimated fully-funded project cost</i>	\$61.7M.
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amounts have been requested in the next six fiscal years: FY20: \$35.8M FY21: \$23.3M
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i> <ul style="list-style-type: none"> • <i>An analysis of educational programming needs as they relate to the current or projected school facility;</i> • <i>An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and</i> • <i>An evaluation of whether swing space on-site or off-site will be needed.</i> 	Concept design is near completion and Schematic Design will begin in March 2019. DCPS developed a site-specific educational specification to meet unique Montessori program. Internal 10-year enrollment projections were developed for a PK-8 capacity of 495 students. CHML will swing at the Meyer ES building during construction.

CW Harris ES	
School Address: 301 53rd Street SE	
Ward: 7	
<i>Scope of work</i>	The school will receive a full modernization.
<i>Schedule milestones</i>	Construction is currently underway. The project will be complete for SY20-21.
<i>A justification for the modernization, new construction, or other capital improvements:</i>	C.W. Harris has never received any sort of phased or total modernization. DCPS is committed to providing all facilities with a modernization before going back to schools that have received earlier Phase 1 modernizations.
<ul style="list-style-type: none"> • <i>Supported by the educational specification?</i> • <i>Student enrollment projections?</i> • <i>School facility condition assessment?</i> • <i>Assessment of need for use as an educational facility?</i> 	
<i>Estimated fully-funded project cost</i>	\$47.0M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amount has been requested in the next six fiscal years: FY20: \$20.9M
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i>	The current facility did not meet the educational specification for a DCPS elementary school. The site-specific educational specification has been developed for the 411-student program and the community was actively engaged in the design process. To meet the educational specification program, the existing facility will be renovated with an addition.
<ul style="list-style-type: none"> • <i>An analysis of educational programming needs as they relate to the current or projected school facility;</i> • <i>An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and</i> • <i>An evaluation of whether swing space on-site or off-site will be needed.</i> 	Students are currently swinging in a trailer complex on-site. In SY19-20 the renovation portion will be complete and students/staff will move into the renovated section of the building while the new addition is built.

Deal MS	
School Address: 3815 Fort Dr NW, Washington, DC 20016	
Ward: 3	
<i>Scope of work</i>	Construction of an addition to accommodate enrollment issues.
<i>Schedule milestones</i>	Planning and design will occur in FY23. Construction will begin in FY24.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • <i>Supported by the educational specification?</i> • <i>Student enrollment projections?</i> • <i>School facility condition assessment?</i> • <i>Assessment of need for use as an educational facility?</i> 	Deal MS is one of two traditional middle schools that feed Wilson H.S. Wilson High School, and five schools that feed Wilson (Key ES, Stoddert ES, Janney ES, Lafayette ES, and Deal MS), are already at or nearing building capacity. The SY27-28 Projected Growth at these already full schools, is expected to continue to grow well beyond capacity. Deal MS currently has 12 trailers to accommodate growing enrollment. See “General School Information” below for additional information.
<i>Estimated fully-funded project cost</i>	\$22.0M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amounts have been requested in the next six fiscal years: FY23: \$11.0M FY24: \$11.0M
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i> <ul style="list-style-type: none"> • <i>An analysis of educational programming needs as they relate to the current or projected school facility;</i> • <i>An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and</i> • <i>An evaluation of whether swing space on-site or off-site will be needed.</i> 	See “General School Information” page below. DCPS does not anticipate that students at Deal MS will need to swing during construction.

General School Information: Deal M.S.

DCPS intends to increase the capacity of Deal MS to service over 1,900 students in a traditional middle school setting. The anticipated additional program needs a total of 23,100 square feet.

The funding is included in the CIP to design and construct an addition to provide additional permanent capacity to meet the projected enrollment at the school. The addition would contain classrooms, academic support areas, and administrative functions. Deal has previously received a modernization and this work will be to add to that previous capital investment.

School Name	Current GSF	SY17-18 Audited Enrollment	SY27-SY28 Enrollment Projection	Anticipated SF per ed-spec	Renovation SF	New Construction SF	Rough SF/student
Deal MS	N/A	1,475	1,931	23,100	-	23,100	N/A

Dorothy Height ES	
School Address: 1300 Allison St. NW	
Ward: 4	
<i>Scope of work</i>	The school will receive a full modernization.
<i>Schedule milestones</i>	Planning and design will occur in FY22. Construction will occur in FY23 and FY24. The project will be complete for SY24-25.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • Supported by the educational specification? • Student enrollment projections? • School facility condition assessment? • Assessment of need for use as an educational facility? 	See “General School Information,” “Remaining School Overview,” and “Education Specification” pages below.
<i>Estimated fully-funded project cost</i>	\$60.1M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amounts have been requested in the next six fiscal years: FY22: \$6.7M FY23: \$33.4M FY24: \$20.0M
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i> <ul style="list-style-type: none"> • An analysis of educational programming needs as they relate to the current or projected school facility; • An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and • An evaluation of whether swing space on-site or off-site will be needed. 	See “General School Information,” “Remaining School Overview,” and “Education Specification” pages below. DCPS anticipates that Dorothy Height will swing at the Sharpe Health building during construction.

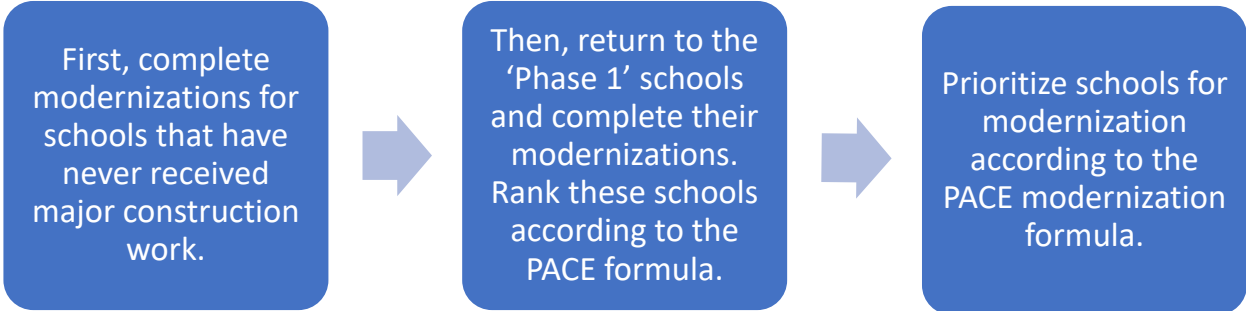
General School Information: Dorothy Height E.S.

Dorothy Height Elementary School is one of the few remaining schools to need a modernization. DCPS intends to build a school to serve 558 students, which is based on the 2027 enrollment estimate included in the Master Facilities Plan. The anticipated program needs a total of approximately 80,994 square feet. The current facility is approximately 63,235 square feet. DCPS intends to renovate the existing facility and create an addition to account for additional program space that will be needed.

School Name	Current GSF	SY17-18 Audited Enrollment	SY27-SY28 Enrollment Projection	Anticipated SF per ed-spec	Renovation SF	New Construction SF	Rough SF/student
Dorothy Height ES	63,235	479	558	80,994	63,235	17,000	138

Remaining School Overview

Given the broad categories of schools in the DCPS portfolio, the general approach to the prioritization of modernizations is as follows:



The “Remaining” schools that have yet to receive a modernization all received funding to begin their modernizations in the FY20-25 CIP. The sequencing of this group of schools is below:

School	FY20 SY19-20	FY21 SY20-21	FY22 SY21-22	FY23 SY22-23	FY24 SY23-24	FY25 SY24-25
Banneker HS (W1)	C1	C2				
Eaton ES (W3)	C1	C2				
Capitol Hill Montessori at Logan ES (W6)	C1	C2				
West EC (W4)	C1	C2				
School-Within-School @ Goding (W6)	D	C1	C2			
Smothers (W7)	D	C1	C2			
Raymond (W4)		D	C1	C2		
Aiton (W7)			D	C1	C2	
Garfield (W8)			D	C1	C2	
Dorothy Height (W4)			D	C1	C2	
SWW at Francis Stevens (W2)			D	C1	C2	
Browne (W5)				D	C1	
Adams (W1)				D	C1	C2
Malcolm X at Green (W8)					D	C1

More information on that prioritization model is in a separate CIP Explainer attachment and [available here](#).

Education Specification

DCPS created an Education Specification based on enrollment projections and current standards to better understand potential space needs. This is not intended to be the official Education Specification.

Dorothy I. Height Elementary School

Enrollment	558	School Type	Elementary
Lunch Periods	3	Staff	60
Title One	Yes		
Count of TS	36		
		Other	
Total SQFT	76,631	Other	Other Drop Down

Academic Spaces

Space	Description	Qty	Size	Total
E-ACA-1	Pre-S/Pre-K	4	1025	4,100
E-ACA-1a	Kindergarten/Grade 1 Classroom	8	1025	8,200
E-ACA-1b	Pre-S/Pre-K/Kindergarten/Grade 1 Classroom storage	12	100	1,200
E-ACA-2	Early Childhood/Montessori	0	1125	0
E-ACA-3	Pre-S/Pre-K/Kindergarten/Grade 1 Restroom	12	60	720
E-ACA-4	Early Elementary Resource / Small Group Room	0	0	0
E-ACA-5	Outdoor Storage - Early Childhood	1	0	0
E-ACA-6	Grades 2-5 Classroom	10	900	9,000
E-ACA-7	Specials Lab	1	1000	1,000
E-ACA-8	Discovery Commons Activity Area	1	2000	2,000
E-ACA-9	Resource / Small Group Room	5	360	1,800
E-ACA-10	Self-Contained Classroom Grades 2-5	1	900	900
E-ACA-10a	Self-Contained Classroom Grades Pre-S - 1	1	1025	1,025
E-ACA-10b	Self-Contained Classroom Grades Pre-S - 1 restroom	1	60	60
E-ACA-10c	Self-Contained Classroom Grades Pre-S - 1 storage	1	100	100
E-ACA-11	OT / PT	2	450	900
E-ACA-12	Speech / OT / PT shared storage	2	150	300
E-ACA-13	Independent Area	1	75	75
E-ACA-14	Special Education Coordinator Office	1	150	150
E-ACA-15	Teacher Collaboration Room	3	300	900
E-ACA-16	General classroom storage	1	200	200
E-ACA-16a	Leveled reading storage room	1	300	300
E-ACA-16b	Laptop cart storage	3	75	225
E-ACA-17	Outdoor Classroom	1	0	0

E-ACA-18	Garden	1	Garden Size	Garden Size
E-ACA-19	Speech	1	150	150
E-ACA-20	Specials Office/Storage	1	250	250
Sub-Total				33,555

Library Spaces

Space	Description	Qty	Size	Total
E-LIB-1	Reading/Learning/Circulation Room	1	2500	2,500
E-LIB-2	Makerspace	1	500	500
E-LIB-3	Small Group Room	2	150	300
E-LIB-4	Combined Office / Workroom	1	400	400
E-LIB-5	Conference Room	1	250	250
Sub-Total				3,950

Visual Arts

Space	Description	Qty	Size	Total
E-VA-1	Art Lab	1	1000	1,000
E-VA-2	Kiln Room	1	60	60
E-VA-3	Art Storage	1	150	150
Sub-Total				1,210

Performing Arts Spaces

Space	Description	Qty	Size	Total
E-PA-1	General Music Room	1	900	900
E-PA-2	General Music Storage	1	250	250
Sub-Total				1,150

Physical Education Spaces

Space	Description	Qty	Size	Total
E-PE-1	Gymnasium	0	3400	0
E-PE-2	Stage (optional)	0	700	0
E-PE-3	Office	1	150	150
E-PE-4	Gym Storage	1	300	300
E-PE-5	Chair Storage	1	150	150
E-PE-6	Bicycle Storage	1	250	250
E-PE-7	Outdoor Storage	1	0	0
E-PE-8	Playgrounds	1	0	0
Sub-Total				850

If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces

Admin Spaces

Space	Description	Qty	Size	Total
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E-AD-1	Entrance Lobby	Gross Up	Gross Up	-
E-AD-2	Welcome Center	1	550	550
E-AD-3	Security Area	1	75	75
E-AD-4	Conference Room	1	200	200
E-AD-5	Principal's Office	1	200	200
E-AD-6	Administrative Office	2	150	300
E-AD-7	Administrative Workroom	1	250	250
E-AD-8	Records Room	1	150	150
E-AD-9	Parent Resource Center	1	200	200
E-AD-10	Counselor's Office	2	150	300
E-AD-11	Student Services	2	150	300
E-AD-12	Student Services Conference	1	200	200
E-AD-13	After School Program Office	1	300	300
E-AD-14	Staff Lounge	1	400	400
E-AD-15	Wellness / Lactation Room	1	150	150
Sub-Total				3,575

Health Services Spaces

Space	Description	Qty	Size	Total
E-HS-1	Waiting Area	1	150	150
E-HS-2	Treatment Area	1	150	150
E-HS-3	Cots	1	100	100
E-HS-4	Office	1	100	100
E-HS-5	Storage	1	25	25
E-HS-6	Toilet	1	50	50
Sub-Total				575

Student Dining Spaces

Space	Description	Qty	Size	Total
E-SD-1	Student Dining Area	0	2667	0
E-SD-2	Multipurpose	1	5000	5,000
E-SD-3	Stage (optional)	1	700	700
E-SD-4	Chair / Table Storage	1	200	200
E-SD-5	Kitchen / Food Preparation	1	650	650
E-SD-6	Serving Area	1	300	300
E-SD-7	Dry Food Storage	1	300	300
E-SD-8	Freezer / Cooler	1	250	250
E-SD-9	Ware Washing	1	150	150
E-SD-10	Cleaning Storage	1	60	60
E-SD-11	Food Service Office	1	150	150
E-SD-12	Toilet / Lockers	1	150	150
<i>If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces</i>				Sub-Total
				7,910

Building Services

Space	Description	Qty	Size	Total
E-BS-1	Supply Storage	1	150	150

E-BS-2	Toilet/Shower/Locker Room	1	150	150
E-BS-3	Custodial / DGS Office	2	150	300
E-BS-4	Large Group Restrooms	Included in Gross Up		-
E-BS-5	Custodial Closet	9	25	225
E-BS-6	Electrical Closet	Included in Gross Up		-
E-BS-7	MDF room	1	200	200
E-BS-7a	IDF room	3 minimum	100	300
E-BS-8	Corridors	Included in Gross Up		-
E-BS-9	Mechanical/Electrical Space/Decks	Included in Gross Up		-
E-BS-10	Custodial Equipment Storage	1	300	300
E-BS-11	Central Storage Area	1	500	500
E-BS-12	Receiving Area	1	150	150
E-BS-13	Staff Restroom	Gross Up	65	-
E-BS-14	Family Restroom	Gross Up	65	-
E-BS-15	Technology Storage	Included in Gross Up		-
E-BS-16	Laundry Room	1	80	80
			Sub-Total	2,355

Building Subtotal		55,130
Building Gross-up	39%	21,501
Building Total Sq. Ft.		76,631

Eaton ES	
School Address: 3301 Lowell Street NW	
Ward: 3	
<i>Scope of work</i>	The school will receive a full modernization.
<i>Schedule milestones</i>	Concept design is near completion and Schematic Design will begin the end of March 2019. Construction will occur in FY20 and FY21. The project will be complete for SY21-22.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • <i>Supported by the educational specification?</i> • <i>Student enrollment projections?</i> • <i>School facility condition assessment?</i> • <i>Assessment of need for use as an educational facility?</i> 	Eaton has never received any sort of phased or total modernization. DCPS is committed to providing all facilities with a modernization before going back to schools that have received earlier Phase 1 modernizations.
<i>Estimated fully-funded project cost</i>	\$60.2M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	<p>The following amounts have been requested in the next six fiscal years:</p> <p>FY20: \$26.5M (an increase of \$6.5M from last year's CIP)</p> <p>FY21: \$6.5M (an increase of \$6.5M from last year's CIP)</p> <p>The proposed FY20-25 budget did add an increase over 10% from the prior-year School Facility CIP. During the feasibility study and concept design phase, DCPS and DGS determined that portions of the school program will need to be built underground in order to preserve an appropriate level of outdoor play space in the project scope.</p>
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.

<p><i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i></p> <ul style="list-style-type: none"> • <i>An analysis of educational programming needs as they relate to the current or projected school facility;</i> • <i>An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and</i> • <i>An evaluation of whether swing space on-site or off-site will be needed.</i> 	<p>The current facility does not meet the educational specification for a DCPS elementary school. A site specific educational specification has been developed for a 490-student program and the community is actively engaged in the design process.</p> <p>Based on an initial evaluation of projected program requirements, DCPS anticipates Eaton will require a renovation of the existing facility with an approximately 39,000-square-foot addition. The 10-year enrollment projections were prepared by the DCPS Enrollment team.</p> <p>Eaton will swing off-site to a modular trailer complex on the UDC Van Ness Campus. These trailers were most recently used by Murch ES during its modernization.</p>
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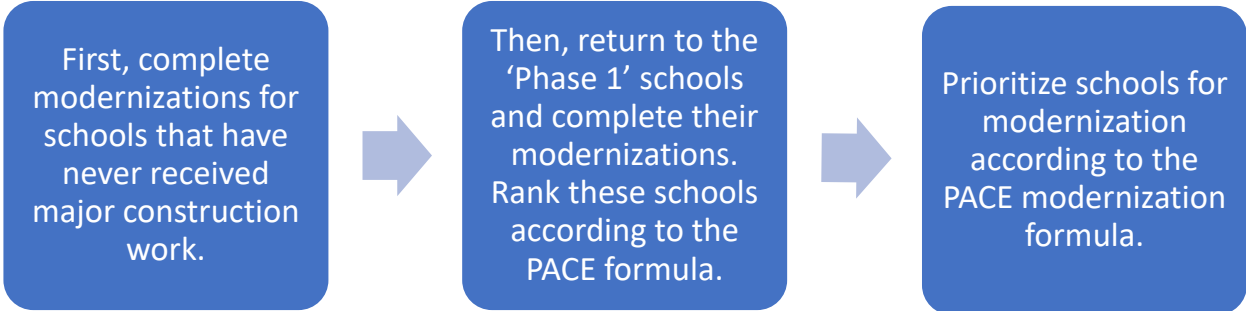
General School Information: Eaton E.S.

Eaton Elementary School is one of the few remaining schools to need a modernization. DCPS intends to build a school to serve 490 students, which is based on the 2027 enrollment estimate included in the Master Facilities Plan. The anticipated program needs a total of approximately 76,517 square feet. The current facility is approximately 52,560 square feet. DCPS intends to renovate the existing facility and create an addition to meet programmatic needs.

School Name	Current GSF	SY17-18 Audited Enrollment	SY27-SY28 Enrollment Projection	Anticipated SF per ed-spec	Renovation SF	New Construction SF	Rough SF/student
Eaton ES	52,560	476	490	76,517	39,720	39,336	128

Remaining School Overview

Given the broad categories of schools in the DCPS portfolio, the general approach to the prioritization of modernizations is as follows:



The “Remaining” schools that have yet to receive a modernization all received funding to begin their modernizations in the FY20-25 CIP. The sequencing of this group of schools is below:

School	FY20 SY19-20	FY21 SY20-21	FY22 SY21-22	FY23 SY22-23	FY24 SY23-24	FY25 SY24-25
Banneker HS (W1)	C1	C2				
Eaton ES (W3)	C1	C2				
Capitol Hill Montessori at Logan ES (W6)	C1	C2				
West EC (W4)	C1	C2				
School-Within-School @ Goding (W6)	D	C1	C2			
Smothers (W7)	D	C1	C2			
Raymond (W4)		D	C1	C2		
Aiton (W7)			D	C1	C2	
Garfield (W8)			D	C1	C2	
Dorothy Height (W4)			D	C1	C2	
SWW at Francis Stevens (W2)			D	C1	C2	
Browne (W5)				D	C1	
Adams (W1)				D	C1	C2
Malcolm X at Green (W8)					D	C1

More information on that prioritization model is in a separate CIP Explainer attachment and [available here](#).

Education Specification

DCPS created an Education Specification based on enrollment projections and current standards to better understand potential space needs. This is not intended to be the official Education Specification.

Eaton Elementary School

Enrollment	490	School Type	Elementary
Lunch Periods	3	Staff	80
Title One Count of TS	No		
	37		
		Other	
Total SQFT	76,517	Other	Other Drop Down

Academic Spaces

Space	Description	Qty	Size	Total
E-ACA-1	Pre-S/Pre-K	2	1025	2,050
E-ACA-1a	Kindergarten/Grade 1 Classroom	8	1025	8,200
E-ACA-1b	Pre-S/Pre-K/Kindergarten/Grade 1 Classroom storage	10	100	1,000
E-ACA-2	Early Childhood/Montessori	Optional	1125	0
E-ACA-3	Pre-S/Pre-K/Kindergarten/Grade 1 Restroom	10	60	600
E-ACA-4	Early Elementary Resource / Small Group Room	0	0	0
E-ACA-5	Outdoor Storage - Early Childhood	1	0	0
E-ACA-6	Grades 2-5 Classroom	14	900	12,600
E-ACA-7	Specials Lab	1	1000	1,000
E-ACA-8	Discovery Commons Activity Area	1	2000	2,000
E-ACA-9	Resource / Small Group Room	5	360	1,800
E-ACA-10	Self-Contained Classroom Grades 2-5	0	900	0
E-ACA-10a	Self-Contained Classroom Grades Pre-S - 1	0	1025	0
E-ACA-10b	Self-Contained Classroom Grades Pre-S - 1 restroom	0	60	0
E-ACA-10c	Self-Contained Classroom Grades Pre-S - 1 storage	0	100	0
E-ACA-11	OT / PT	2	450	900
E-ACA-12	Speech / OT / PT shared storage	2	150	300
E-ACA-13	Independent Area	0	75	0
E-ACA-14	Special Education Coordinator Office	0	150	0
E-ACA-15	Teacher Collaboration Room	3	300	900
E-ACA-16	General classroom storage	1	200	200
E-ACA-16a	Leveled reading storage room	1	300	300
E-ACA-16b	Laptop cart storage	3	75	225
E-ACA-17	Outdoor Classroom	1	0	0

E-ACA-18	Garden	1	Garden Size	Garden Size
E-ACA-19	Speech	1	150	150
E-ACA-20	Specials Office/Storage	1	250	250
Sub-Total				32,475

Library Spaces

Space	Description	Qty	Size	Total
E-LIB-1	Reading/Learning/Circulation Room	1	2500	2,500
E-LIB-2	Makerspace	1	500	500
E-LIB-3	Small Group Room	2	150	300
E-LIB-4	Combined Office / Workroom	1	400	400
E-LIB-5	Conference Room	1	250	250
Sub-Total				3,950

Visual Arts

Space	Description	Qty	Size	Total
E-VA-1	Art Lab	1	1000	1,000
E-VA-2	Kiln Room	1	60	60
E-VA-3	Art Storage	1	150	150
Sub-Total				1,210

Performing Arts Spaces

Space	Description	Qty	Size	Total
E-PA-1	General Music Room	1	900	900
E-PA-2	General Music Storage	1	250	250
Sub-Total				1,150

Physical Education Spaces

Space	Description	Qty	Size	Total
E-PE-1	Gymnasium	1	3400	3,400
E-PE-2	Stage (optional)	1	700	700
E-PE-3	Office	1	150	150
E-PE-4	Gym Storage	1	300	300
E-PE-5	Chair Storage	1	150	150
E-PE-6	Bicycle Storage	1	250	250
E-PE-7	Outdoor Storage	1	0	0
E-PE-8	Playgrounds	1	0	0
Sub-Total				4,950

If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces

Admin Spaces

Space	Description	Qty	Size	Total
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E-AD-1	Entrance Lobby	Gross Up	Gross Up	-
E-AD-2	Welcome Center	1	545	545
E-AD-3	Security Area	1	75	75
E-AD-4	Conference Room	1	200	200
E-AD-5	Principal's Office	1	200	200
E-AD-6	Administrative Office	2	150	300
E-AD-7	Administrative Workroom	1	250	250
E-AD-8	Records Room	1	150	150
E-AD-9	Parent Resource Center	1	200	200
E-AD-10	Counselor's Office	2	150	300
E-AD-11	Student Services	2	150	300
E-AD-12	Student Services Conference	1	200	200
E-AD-13	After School Program Office	1	300	300
E-AD-14	Staff Lounge	1	400	400
E-AD-15	Wellness / Lactation Room	1	150	150
Sub-Total				3,570

**Health Services
Spaces**

Space	Description	Qty	Size	Total
E-HS-1	Waiting Area	1	150	150
E-HS-2	Treatment Area	1	150	150
E-HS-3	Cots	1	100	100
E-HS-4	Office	1	100	100
E-HS-5	Storage	1	25	25
E-HS-6	Toilet	1	50	50
Sub-Total				575

**Student Dining
Spaces**

Space	Description	Qty	Size	Total
E-SD-1	Student Dining Area	1	2613	2,613
E-SD-2	Multipurpose	0	5000	0
E-SD-3	Stage (optional)	0	700	0
E-SD-4	Chair / Table Storage	1	200	200
E-SD-5	Kitchen / Food Preparation	1	650	650
E-SD-6	Serving Area	1	300	300
E-SD-7	Dry Food Storage	1	300	300
E-SD-8	Freezer / Cooler	1	250	250
E-SD-9	Ware Washing	1	150	150
E-SD-10	Cleaning Storage	1	60	60
E-SD-11	Food Service Office	1	150	150
E-SD-12	Toilet / Lockers	1	150	150
Sub-Total				4,823

If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces

Building Services

Space	Description	Qty	Size	Total
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E-BS-1	Supply Storage	1	150	150
E-BS-2	Toilet/Shower/Locker Room	1	150	150
E-BS-3	Custodial / DGS Office	2	150	300
E-BS-4	Large Group Restrooms	Included in Gross Up		-
E-BS-5	Custodial Closet	9	25	225
E-BS-6	Electrical Closet	Included in Gross Up		-
E-BS-7	MDF room	1	200	200
E-BS-7a	IDF room	3 minimum	100	300
E-BS-8	Corridors	Included in Gross Up		-
E-BS-9	Mechanical/Electrical Space/Decks			-
E-BS-10	Custodial Equipment Storage	1	300	300
E-BS-11	Central Storage Area	1	490	490
E-BS-12	Receiving Area	1	150	150
E-BS-13	Staff Restroom	Gross Up	65	-
E-BS-14	Family Restroom	Gross Up	65	-
E-BS-15	Technology Storage	Included in Gross Up		-
E-BS-16	Laundry Room	1	80	80
			Sub-Total	2,345

Building Subtotal
Building Gross-up
Building Total Sq. Ft.

	55,048
39%	21,469
	76,517

Eliot-Hine MS	
School Address: 1830 Constitution Avenue NE	
Ward: 6	
<i>Scope of work</i>	The school will receive a full modernization.
<i>Schedule milestones</i>	Construction is underway. Construction will continue in FY20. The project will be complete for SY20-21.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • Supported by the educational specification? • Student enrollment projections? • School facility condition assessment? • Assessment of need for use as an educational facility? 	Eliot-Hine has never received any sort of phased or total modernization. DCPS is committed to providing all facilities with a modernization before going back to schools that have received earlier Phase 1 modernizations.
<i>Estimated fully-funded project cost</i>	\$84.2M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amount has been requested in the next six fiscal years: FY20: \$41.1M
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i> <ul style="list-style-type: none"> • An analysis of educational programming needs as they relate to the current or projected school facility; • An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and • An evaluation of whether swing space on-site or off-site will be needed. 	The current facility does not meet the educational specification for a DCPS middle school. The site-specific educational specification has been developed for the 480-student program and the community was actively engaged in the design process. The project is currently under construction to meet the educational specification program requirements. The facility is large enough to meet the program requirements in the educational specification, but due to accessibility and circulation concerns, the project demolished the 1960's wings and will

	<p>rebuild a more efficient addition to the 1930's facility.</p> <p>The students are currently swinging internally for SY18-19 and then will move to a modular trailer complex on-site for SY19-20. The modular trailer complex is currently being used by Maury ES.</p>
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Garfield ES	
School Address: 2435 Alabama Avenue SE	
Ward: 8	
<i>Scope of work</i>	The school will receive a full modernization.
<i>Schedule milestones</i>	Planning and design will occur in FY22. Construction will occur in FY23 and FY24. The project will be complete for SY24-25.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • <i>Supported by the educational specification?</i> • <i>Student enrollment projections?</i> • <i>School facility condition assessment?</i> • <i>Assessment of need for use as an educational facility?</i> 	See "General School Information," "Remaining School Overview," and "Education Specification" pages below.
<i>Estimated fully-funded project cost</i>	\$57.6M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amounts have been requested in the next six fiscal years: FY22: \$5.8M FY23: \$27.2M FY24: \$21.7M
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i> <ul style="list-style-type: none"> • <i>An analysis of educational programming needs as they relate to the current or projected school facility;</i> • <i>An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and</i> • <i>An evaluation of whether swing space on-site or off-site will be needed.</i> 	See "General School Information," "Remaining School Overview," and "Education Specification" pages below. DCPS anticipates that Garfield will swing to Ferebee-Hope building during construction.

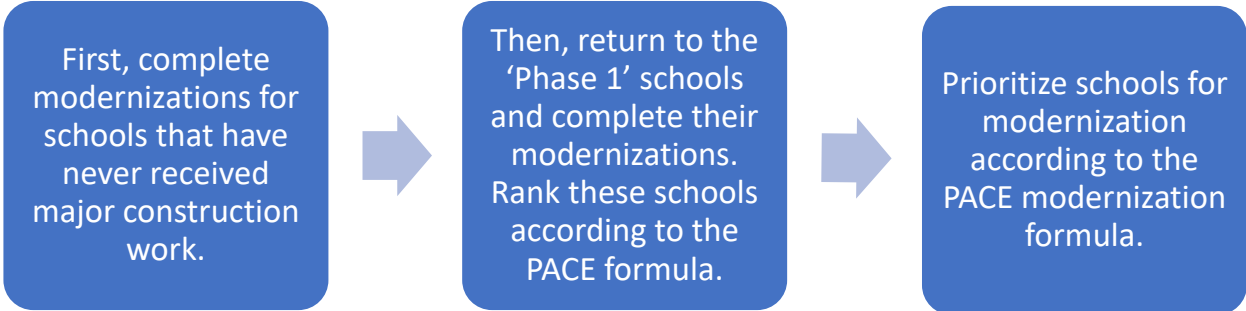
General School Information: Garfield E.S.

Garfield Elementary School is one of the few remaining schools to need a modernization. DCPS intends to build a school to serve 363 students, which is based on the 2027 enrollment estimate included in the Master Facilities Plan. The anticipated program needs a total of approximately 68,938 square feet. The current facility is approximately 55,000 square feet. DCPS intends to renovate the existing facility and create an addition to meet programmatic needs.

School Name	Current GSF	SY17-18 Audited Enrollment	SY27-SY28 Enrollment Projection	Anticipated SF per ed-spec	Renovation SF	New Construction SF	Rough SF/student
Garfield ES	55,000	301	363	68,938	50,000	18,000	190

Remaining School Overview

Given the broad categories of schools in the DCPS portfolio, the general approach to the prioritization of modernizations is as follows:



The “Remaining” schools that have yet to receive a modernization all received funding to begin their modernizations in the FY20-25 CIP. The sequencing of this group of schools is below:

School	FY20 SY19-20	FY21 SY20-21	FY22 SY21-22	FY23 SY22-23	FY24 SY23-24	FY25 SY24-25
Banneker HS (W1)	C1	C2				
Eaton ES (W3)	C1	C2				
Capitol Hill Montessori at Logan ES (W6)	C1	C2				
West EC (W4)	C1	C2				
School-Within-School @ Goding (W6)	D	C1	C2			
Smothers (W7)	D	C1	C2			
Raymond (W4)		D	C1	C2		
Aiton (W7)			D	C1	C2	
Garfield (W8)			D	C1	C2	
Dorothy Height (W4)			D	C1	C2	
SWW at Francis Stevens (W2)			D	C1	C2	
Browne (W5)				D	C1	
Adams (W1)				D	C1	C2
Malcolm X at Green (W8)					D	C1

More information on that prioritization model is in a separate CIP Explainer attachment and [available here](#).

Education Specification

DCPS created an Education Specification based on enrollment projections and current standards to better understand potential space needs. This is not intended to be the official Education Specification.

Garfield Elementary School

Enrollment	363	School Type	Elementary
Lunch Periods	3	Staff	80
Title One	Yes		
Count of TS	30		
		Other	
Total SQFT	68,938	Other	Other Drop Down

Academic Spaces

Space	Description	Qty	Size	Total
E-ACA-1	Pre-S/Pre-K	4	1025	4,100
E-ACA-1a	Kindergarten/Grade 1 Classroom	6	1025	6,150
E-ACA-1b	Pre-S/Pre-K/Kindergarten/Grade 1 Classroom storage	10	100	1,000
E-ACA-2	Early Childhood/Montessori	0	1125	0
E-ACA-3	Pre-S/Pre-K/Kindergarten/Grade 1 Restroom	10	60	600
E-ACA-4	Early Elementary Resource / Small Group Room	0	0	0
E-ACA-5	Outdoor Storage - Early Childhood	1	0	0
E-ACA-6	Grades 2-5 Classroom	7	900	6,300
E-ACA-7	Specials Lab	1	1000	1,000
E-ACA-8	Discovery Commons Activity Area	1	2000	2,000
E-ACA-9	Resource / Small Group Room	4	360	1,440
E-ACA-10	Self-Contained Classroom Grades 2-5	1	900	900
E-ACA-10a	Self-Contained Classroom Grades Pre-S - 1	1	1025	1,025
E-ACA-10b	Self-Contained Classroom Grades Pre-S - 1 restroom	1	60	60
E-ACA-10c	Self-Contained Classroom Grades Pre-S - 1 storage	1	100	100
E-ACA-11	OT / PT	2	450	900
E-ACA-12	Speech / OT / PT shared storage	2	150	300
E-ACA-13	Independent Area	1	75	75
E-ACA-14	Special Education Coordinator Office	1	150	150
E-ACA-15	Teacher Collaboration Room	3	300	900
E-ACA-16	General classroom storage	1	200	200
E-ACA-16a	Leveled reading storage room	1	300	300
E-ACA-16b	Laptop cart storage	3	75	225
E-ACA-17	Outdoor Classroom	1	0	0

E-ACA-18	Garden	1	Garden Size	Garden Size
E-ACA-19	Speech	1	150	150
E-ACA-20	Specials Office/Storage	1	250	250
Sub-Total				28,125

Library Spaces

Space	Description	Qty	Size	Total
E-LIB-1	Reading/Learning/Circulation Room	1	2500	2,500
E-LIB-2	Makerspace	1	500	500
E-LIB-3	Small Group Room	2	150	300
E-LIB-4	Combined Office / Workroom	1	400	400
E-LIB-5	Conference Room	1	250	250
Sub-Total				3,950

Visual Arts

Space	Description	Qty	Size	Total
E-VA-1	Art Lab	1	1000	1,000
E-VA-2	Kiln Room	1	60	60
E-VA-3	Art Storage	1	150	150
Sub-Total				1,210

Performing Arts Spaces

Space	Description	Qty	Size	Total
E-PA-1	General Music Room	1	900	900
E-PA-2	General Music Storage	1	250	250
Sub-Total				1,150

Physical Education Spaces

Space	Description	Qty	Size	Total
E-PE-1	Gymnasium	1	3400	3,400
E-PE-2	Stage (optional)	1	700	700
E-PE-3	Office	1	150	150
E-PE-4	Gym Storage	1	300	300
E-PE-5	Chair Storage	1	125	125
E-PE-6	Bicycle Storage	1	250	250
E-PE-7	Outdoor Storage	1	0	0
E-PE-8	Playgrounds	1	0	0
Sub-Total				4,925

If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces

Admin Spaces

Space	Description	Qty	Size	Total
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E-AD-1	Entrance Lobby	Gross Up	Gross Up	-
E-AD-2	Welcome Center	1	493	493
E-AD-3	Security Area	1	75	75
E-AD-4	Conference Room	1	200	200
E-AD-5	Principal's Office	1	200	200
E-AD-6	Administrative Office	2	150	300
E-AD-7	Administrative Workroom	1	250	250
E-AD-8	Records Room	1	150	150
E-AD-9	Parent Resource Center	1	200	200
E-AD-10	Counselor's Office	1	150	150
E-AD-11	Student Services	2	150	300
E-AD-12	Student Services Conference	1	200	200
E-AD-13	After School Program Office	1	300	300
E-AD-14	Staff Lounge	1	400	400
E-AD-15	Wellness / Lactation Room	1	150	150
Sub-Total				3,368

Health Services Spaces

Space	Description	Qty	Size	Total
E-HS-1	Waiting Area	1	150	150
E-HS-2	Treatment Area	1	150	150
E-HS-3	Cots	1	100	100
E-HS-4	Office	1	100	100
E-HS-5	Storage	1	25	25
E-HS-6	Toilet	1	50	50
Sub-Total				575

Student Dining Spaces

Space	Description	Qty	Size	Total
E-SD-1	Student Dining Area	1	2053	2,053
E-SD-2	Multipurpose	0	5000	0
E-SD-3	Stage (optional)	0	700	0
E-SD-4	Chair / Table Storage	1	150	150
E-SD-5	Kitchen / Food Preparation	1	650	650
E-SD-6	Serving Area	1	275	275
E-SD-7	Dry Food Storage	1	250	250
E-SD-8	Freezer / Cooler	1	250	250
E-SD-9	Ware Washing	1	100	100
E-SD-10	Cleaning Storage	1	50	50
E-SD-11	Food Service Office	1	150	150
E-SD-12	Toilet / Lockers	1	150	150
<i>If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces</i>				Sub-Total
				4,078

Building Services

Space	Description	Qty	Size	Total
E-BS-1	Supply Storage	1	150	150

E-BS-2	Toilet/Shower/Locker Room	1	150	150
E-BS-3	Custodial / DGS Office	2	150	300
E-BS-4	Large Group Restrooms	Included in Gross Up		-
E-BS-5	Custodial Closet	8	25	200
E-BS-6	Electrical Closet	Included in Gross Up		-
E-BS-7	MDF room	1	200	200
E-BS-7a	IDF room	3 minimum	100	300
E-BS-8	Corridors	Included in Gross Up		-
E-BS-9	Mechanical/Electrical Space/Decks	Included in Gross Up		-
E-BS-10	Custodial Equipment Storage	1	300	300
E-BS-11	Central Storage Area	1	385	385
E-BS-12	Receiving Area	1	150	150
E-BS-13	Staff Restroom	Gross Up	65	-
E-BS-14	Family Restroom	Gross Up	65	-
E-BS-15	Technology Storage	Included in Gross Up		-
E-BS-16	Laundry Room	1	80	80
			Sub-Total	2,215

Building Subtotal		49,596
Building Gross-up	39%	19,342
Building Total Sq. Ft.		68,938

Houston ES	
School Address: 1100 50th Place NE	
Ward: 7	
<i>Scope of work</i>	The school will receive a full modernization.
<i>Schedule milestones</i>	Construction is currently underway. The project will be complete for SY20-21.
<i>A justification for the modernization, new construction, or other capital improvements:</i>	Houston has never received any sort of phased or total modernization. DCPS is committed to providing all facilities with a modernization before going back to schools that have received earlier Phase 1 modernizations.
<ul style="list-style-type: none"> • <i>Supported by the educational specification?</i> • <i>Student enrollment projections?</i> • <i>School facility condition assessment?</i> • <i>Assessment of need for use as an educational facility?</i> 	
<i>Estimated fully-funded project cost</i>	\$54.1M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amount has been requested in the next six fiscal years: FY20: \$21.0M
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i>	The existing facility did not meet the educational specification for a DCPS elementary school. The site-specific educational specification has been developed for the 411-student program and the community was actively engaged in the design process.
<ul style="list-style-type: none"> • <i>An analysis of educational programming needs as they relate to the current or projected school facility;</i> • <i>An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and</i> • <i>An evaluation of whether swing space on-site or off-site will be needed.</i> 	Students are currently swinging in a modular trailer complex on-site. In SY19-20 the renovation portion of the modernization will be complete, and students and staff will move into the renovated section of the building while the new addition is built.

J.O. Wilson ES	
School Address: 660 K Street NE	
Ward: 6	
<i>Scope of work</i>	The school will receive a full modernization.
<i>Schedule milestones</i>	Planning and design will occur in FY24. The first year of construction will occur in FY25. DCPS will request funding for a second year of construction in FY26 in subsequent CIP submissions.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • Supported by the educational specification? • Student enrollment projections? • School facility condition assessment? • Assessment of need for use as an educational facility? 	See “General School Information,” “Phase 1 Overview,” and “Education Specification” pages below.
<i>Estimated fully-funded project cost</i>	\$64.3M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amounts have been requested in the next six fiscal years: FY24: \$6.2M FY25: \$33.5M A first year of construction funding was added in FY25.
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i> <ul style="list-style-type: none"> • An analysis of educational programming needs as they relate to the current or projected school facility; • An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and • An evaluation of whether swing space on-site or off-site will be needed. 	See “General School Information,” “Phase 1 Overview,” and “Education Specification” pages below. DCPS anticipates that JO Wilson will move to a swing-space that will be constructed in Ward 6. DCPS requested funding for the construction of a swing-space in FY20 in the Centralized Swing Space (YY1SP) project bucket.

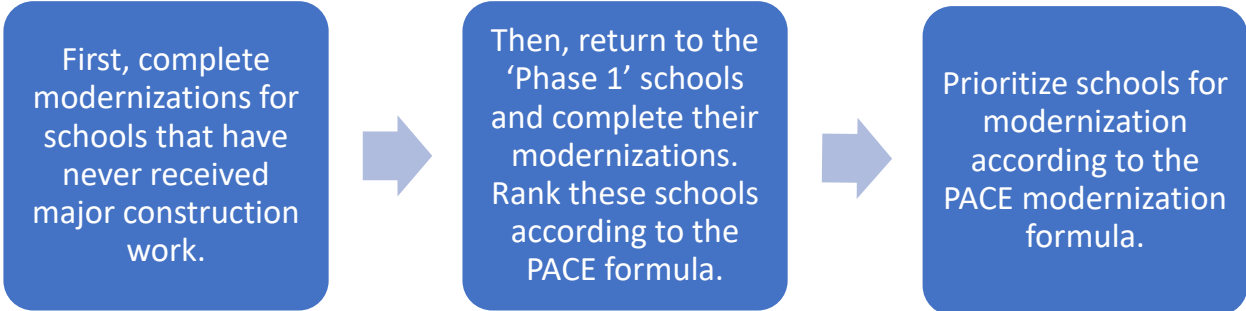
General School Information: JO Wilson E.S.

JO Wilson Elementary School received a partial (“Phase 1”) modernization in the early 2000s; DCPS is returning to the campus to complete the modernization. DCPS intends to build a school to serve 647 students in a traditional elementary school setting, which is based on the 2027 enrollment estimate included in the Master Facilities Plan. The anticipated program needs a total of approximately 84,305 square feet. The current facility is approximately 97,825 square feet. DCPS intends to renovate all of the existing facility to serve the future needs of JO Wilson E.S.

School Name	Current GSF	SY17-18 Audited Enrollment	SY27-28 Projected Enrollment	Anticipated SF per ed-spec	Renovation SF	New Construction SF	Rough SF/student
JO Wilson ES	97,825	509	647	84,305	97,825	-	134

Phase 1 Overview

Given the broad categories of schools in the DCPS portfolio, the general approach to the prioritization of modernizations is as follows:



Return to Phase One schools

Given now that the Remaining schools have a place in the CIP, DCPS is moving to the next step in the general plan and is returning to the Phase One modernizations. Last year, the 32 Phase One schools were ranked according to the formula stipulated in the [PACE act of 2016](#).

Starting in FY2024, the PACE prioritization rank order will be followed as closely as possible. However, the PACE legislation allows for latitude to factor in additional considerations that must be made when sequencing schools modernizations into CIP, which may result in lower ranked schools receiving modernizations before higher ranked schools. As outlined in the legislation, additional factors and considerations include:

- Availability of capital funding in the budget;
- Availability of appropriate swing-space;
- Immediate life and safety concerns;
- Need for additional planning for a project;
- New education program space requirements; and
- Scope and sequence of projects due to planned grade configuration changes, boundary changes, school facility considerations, or school facility closures

The list is as follows:

PACE Prioritization Rank	Facility Name	Start year
1	Thomas Elementary School	FY24 (funding received)
2	Tubman Elementary School	FY24 (funding received)
3	Truesdell Education Campus	FY24 (funding received)
4	J.O. Wilson Elementary School	FY24 (funding received)
5	Burrville Elementary School	No swing-space available

6	Tyler Elementary School	No swing-space available
7	Ketcham Elementary School	No swing-space available
8	Burroughs Elementary School	FY25 (requested)
9	Whittier Education Campus	TBD
10	King Elementary School	TBD
11	Drew Elementary School	TBD
12	Seaton Elementary School	TBD
13	Nalle Elementary School	TBD
14	Brent Elementary School	TBD
15	Amidon-Bowen Elementary School	TBD
16	Hart Middle School	TBD
17	LaSalle-Backus Education Campus	TBD
18	Bunker Hill Elementary School	TBD
19	Simon Elementary School	TBD
20	Hendley Elementary School	TBD
21	Leckie Education Campus	TBD
22	Langley Elementary School	TBD
23	Bruce-Monroe Elementary School @ Park View	TBD
24	Plummer Elementary School	TBD
25	Beers Elementary School	TBD
26	Johnson Middle School	TBD
27	Ludlow-Taylor Elementary School	TBD
28	Ross Elementary School	TBD
29	Payne Elementary School	TBD
30	Peabody Elementary School (Cap. Hill Cluster)	TBD
31	Langdon Elementary School	TBD
32	Kramer Middle School	TBD

More information on that prioritization model is in a separate CIP Explainer attachment and [available here](#).

Education Specification

DCPS created an Education Specification based on enrollment projections and current standards to better understand potential space needs. This is not intended to be the official Education Specification.

J.O. Wilson Elementary School

Enrollment	647	School Type	Elementary
Lunch Periods	3	Staff	50
Title One	Yes		
Count of TS	40		
Total SQFT	84,305	Other	Other Drop Down

Academic Spaces

Space	Description	Qty	Size	Total
E-ACA-1	Pre-S/Pre-K	6	1025	6,150
E-ACA-1a	Kindergarten/Grade 1 Classroom	8	1025	8,200
E-ACA-1b	Pre-S/Pre-K/Kindergarten/Grade 1 Classroom storage	14	100	1,400
E-ACA-2	Early Childhood/Montessori	0	1125	0
E-ACA-3	Pre-S/Pre-K/Kindergarten/Grade 1 Restroom	14	60	840
E-ACA-4	Early Elementary Resource / Small Group Room	0	0	0
E-ACA-5	Outdoor Storage - Early Childhood	1	0	0
E-ACA-6	Grades 2-5 Classroom	12	900	10,800
E-ACA-7	Specials Lab	1	1000	1,000
E-ACA-8	Discovery Commons Activity Area	1	2000	2,000
E-ACA-9	Resource / Small Group Room	6	360	2,160
E-ACA-10	Self-Contained Classroom Grades 2-5	1	900	900
E-ACA-10a	Self-Contained Classroom Grades Pre-S - 1	1	1025	1,025
E-ACA-10b	Self-Contained Classroom Grades Pre-S - 1 restroom	1	60	60
E-ACA-10c	Self-Contained Classroom Grades Pre-S - 1 storage	1	100	100
E-ACA-11	OT / PT	2	450	900
E-ACA-12	Speech / OT / PT shared storage	2	150	300

DCPS FY20-25 Submission

E-ACA-13	Independent Area	1	75	75
E-ACA-14	Special Education Coordinator Office	1	150	150
E-ACA-15	Teacher Collaboration Room	3	300	900
E-ACA-16	General classroom storage	1	200	200
E-ACA-16a	Leveled reading storage room	1	300	300
E-ACA-16b	Laptop cart storage	3	75	225
E-ACA-17	Outdoor Classroom	1	0	0
E-ACA-18	Garden	1	Garden Size	Garden Size
E-ACA-19	Speech	1	150	150
E-ACA-20	Specials Office/Storage	1	250	250
Sub-Total				38,085

Library Spaces

Space	Description	Qty	Size	Total
E-LIB-1	Reading/Learning/Circulation Room	1	2500	2,500
E-LIB-2	Makerspace	1	500	500
E-LIB-3	Small Group Room	2	150	300
E-LIB-4	Combined Office / Workroom	1	400	400
E-LIB-5	Conference Room	1	250	250
Sub-Total				3,950

Visual Arts

Space	Description	Qty	Size	Total
E-VA-1	Art Lab	1	1000	1,000
E-VA-2	Kiln Room	1	60	60
E-VA-3	Art Storage	1	150	150
Sub-Total				1,210

Performing Arts Spaces

Space	Description	Qty	Size	Total
E-PA-1	General Music Room	1	900	900
E-PA-2	General Music Storage	1	250	250
Sub-Total				1,150

Physical Education Spaces

Space	Description	Qty	Size	Total
E-PE-1	Gymnasium	0	3400	0
E-PE-2	Stage (optional)	0	700	0
E-PE-3	Office	1	225	225
E-PE-4	Gym Storage	1	400	400
E-PE-5	Chair Storage	1	200	200
E-PE-6	Bicycle Storage	1	250	250
E-PE-7	Outdoor Storage	1	0	0
E-PE-8	Playgrounds	2	0	0
<i>If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces</i>			Sub-Total	1,075

Admin Spaces

Space	Description	Qty	Size	Total
E-AD-1	Entrance Lobby	Gross Up	Gross Up	-
E-AD-2	Welcome Center	1	614	614
E-AD-3	Security Area	1	75	75
E-AD-4	Conference Room	1	200	200
E-AD-5	Principal's Office	1	200	200
E-AD-6	Administrative Office	3	150	450
E-AD-7	Administrative Workroom	1	400	400
E-AD-8	Records Room	1	150	150
E-AD-9	Parent Resource Center	1	200	200
E-AD-10	Counselor's Office	2	150	300
E-AD-11	Student Services	2	150	300
E-AD-12	Student Services Conference	1	200	200
E-AD-13	After School Program Office	1	300	300
E-AD-14	Staff Lounge	1	400	400
E-AD-15	Wellness / Lactation Room	1	150	150
			Sub-Total	3,939

Health Services Spaces

Space	Description	Qty	Size	Total
E-HS-1	Waiting Area	1	150	150
E-HS-2	Treatment Area	1	150	150
E-HS-3	Cots	1	100	100
E-HS-4	Office	1	100	100
E-HS-5	Storage	1	25	25
E-HS-6	Toilet	1	50	50
			Sub-Total	575

Student Dining Spaces

Space	Description	Qty	Size	Total
E-SD-1	Student Dining Area	0	3344	0
E-SD-2	Multipurpose	1	5000	5,000
E-SD-3	Stage (optional)	1	700	700
E-SD-4	Chair / Table Storage	1	250	250
E-SD-5	Kitchen / Food Preparation	1	650	650
E-SD-6	Serving Area	1	400	400
E-SD-7	Dry Food Storage	1	350	350
E-SD-8	Freezer / Cooler	1	250	250
E-SD-9	Ware Washing	1	200	200
E-SD-10	Cleaning Storage	1	60	60
E-SD-11	Food Service Office	1	150	150
E-SD-12	Toilet / Lockers	1	150	150
<i>If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces</i>			Sub-Total	8,160

Building Services

Space	Description	Qty	Size	Total
E-BS-1	Supply Storage	1	150	150
E-BS-2	Toilet/Shower/Locker Room	1	150	150
E-BS-3	Custodial / DGS Office	2	150	300
E-BS-4	Large Group Restrooms	Included in Gross Up		-
E-BS-5	Custodial Closet	10	25	250
E-BS-6	Electrical Closet	Included in Gross Up		-
E-BS-7	MDF room	1	200	200
E-BS-7a	IDF room	3 minimum	100	300
E-BS-8	Corridors	Included in Gross Up		-
E-BS-9	Mechanical/Electrical Space/Decks	Included in Gross Up		-
E-BS-10	Custodial Equipment Storage	1	300	300
E-BS-11	Central Storage Area	1	627	627
E-BS-12	Receiving Area	1	150	150
E-BS-13	Staff Restroom	Gross Up	65	-
E-BS-14	Family Restroom	Gross Up	65	-
E-BS-15	Technology Storage	Included in Gross Up		-
E-BS-16	Laundry Room	1	80	80
				2,507

Building Subtotal

60,651

Building Gross-up
Building Total Sq. Ft.

39%

23,654
84,305

Key ES	
School Address: 5001 Dana Place NW	
Ward: 3	
<i>Scope of work</i>	Construction of an addition to accommodate enrollment issues.
<i>Schedule milestones</i>	Planning and design will occur in FY20. Construction will take place in FY21 and FY22.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • <i>Supported by the educational specification?</i> • <i>Student enrollment projections?</i> • <i>School facility condition assessment?</i> • <i>Assessment of need for use as an educational facility?</i> 	Key ES is one of eleven traditional elementary schools that feed Wilson HS. Wilson HS, and five schools that feed Wilson (Key ES, Stoddert ES, Janney ES, Lafayette ES, and Deal MS), are already at or nearing building capacity. The SY27-28 Projected Growth at these already full schools, is expected to continue to grow well beyond capacity. Key ES currently has six trailers to accommodate the growing enrollment. See “General School Information” page below for additional information.
<i>Estimated fully-funded project cost</i>	\$20.5M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amounts have been requested in the next six fiscal years: FY20: \$0.5M FY21: \$10.0M FY22: \$10.0M
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i> <ul style="list-style-type: none"> • <i>An analysis of educational programming needs as they relate to the current or projected school facility;</i> • <i>An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and</i> • <i>An evaluation of whether swing space on-site or off-site will be needed.</i> 	See “General School Information” page below. DCPS does not anticipate that students at Key ES will need to swing during construction.

General School Information: Key E.S.

DCPS intends to increase the capacity of Key ES to serve 580 students in a traditional elementary school setting, which is based on the 2027 enrollment estimate included in the Master Facilities Plan.

The anticipated additional program needs a total of 16,000 square feet. To meet that, DCPS will renovate 4,000 square feet of the existing facility and will construct an addition of 12,000 square feet.

The funding is included in the CIP to design and construct additional permanent capacity to meet the projected enrollment at the school. The addition would contain additional classrooms, academic support areas, and administrative functions. Key has previously received a modernization and this work will be to add to that previous capital investment.

School Name	Current GSF	SY17-18 Audited Enrollment	SY27-SY28 Enrollment Projection	Anticipated SF per ed-spec	Renovation SF	New Construction SF	Rough SF/student
Key ES addition	N/A	417	580	16,000	4,000	12,000	N/A

Lafayette ES	
School Address: 5701 Broad Branch Rd NW	
Ward: 4	
<i>Scope of work</i>	Construction of an addition to accommodate enrollment issues.
<i>Schedule milestones</i>	Planning, design, and construction will occur in FY20. The project will be complete for SY20-21.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • <i>Supported by the educational specification?</i> • <i>Student enrollment projections?</i> • <i>School facility condition assessment?</i> • <i>Assessment of need for use as an educational facility?</i> 	Lafayette ES is one of eleven traditional elementary schools that feed Wilson HS. Wilson HS, and five schools that feed Wilson (Key ES, Stoddert ES, Janney ES, Lafayette ES, and Deal MS), are already at or nearing building capacity. The SY27-28 Projected Growth at these already full schools, is expected to continue to grow well beyond capacity. See “General School Information” page below for additional information.
<i>Estimated fully-funded project cost</i>	\$4.2M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amount has been requested in the next six fiscal years: FY20: \$4.2M
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i> <ul style="list-style-type: none"> • <i>An analysis of educational programming needs as they relate to the current or projected school facility;</i> • <i>An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and</i> • <i>An evaluation of whether swing space on-site or off-site will be needed.</i> 	See “General School Information” page below. DCPS does not anticipate that students at Lafayette ES will need to swing during construction.

General School Information: Lafayette E.S.

DCPS intends to increase the capacity of Lafayette ES to serve 1,048 students in a traditional elementary school setting, which is based on the 2027 enrollment estimate included in the Master Facilities Plan. The school's enrollment is projected to grow by 232 students.

The anticipated additional program needs a total of 6,200 square feet. To meet that, DCPS will renovate 6,200 square feet of the existing facility.

The funding is included in the CIP to design and construct additional permanent capacity to meet the projected enrollment at the school. The addition would contain additional classrooms, academic support areas, and administrative functions. Lafayette has previously received a modernization and this work will be to add to that previous capital investment.

School Name	Current GSF	SY17-18 Audited Enrollment	SY27-SY28 Enrollment Projection	Anticipated SF per ed-spec	Renovation SF	New Construction SF	Rough SF/student
Lafayette ES	N/A	816	1048	6,200	6,200	-	N/A

Malcolm X at Green ES	
School Address: 1500 Mississippi Avenue SE	
Ward: 8	
<i>Scope of work</i>	The school will receive a full modernization.
Schedule milestones	Planning and design will occur in FY24. The first year of construction will occur in FY25. DCPS will request funding for a second year of construction in FY26 in subsequent CIP submissions.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • <i>Supported by the educational specification?</i> • <i>Student enrollment projections?</i> • <i>School facility condition assessment?</i> • <i>Assessment of need for use as an educational facility?</i> 	See “General School Information,” “Remaining School Overview,” and “Education Specification” pages below.
<i>Estimated fully-funded project cost</i>	\$53.8M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amounts have been requested in the next six fiscal years: FY24: \$3.0M FY25: \$20.3M The first year of construction funding was added in FY25.
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i> <ul style="list-style-type: none"> • <i>An analysis of educational programming needs as they relate to the current or projected school facility;</i> • <i>An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and</i> • <i>An evaluation of whether swing space on-site or off-site will be needed.</i> 	See “General School Information,” “Remaining School Overview,” and “Education Specification” pages below. DCPS anticipates that Malcolm X at Green ES will swing at the Ferebee-Hope building during construction.

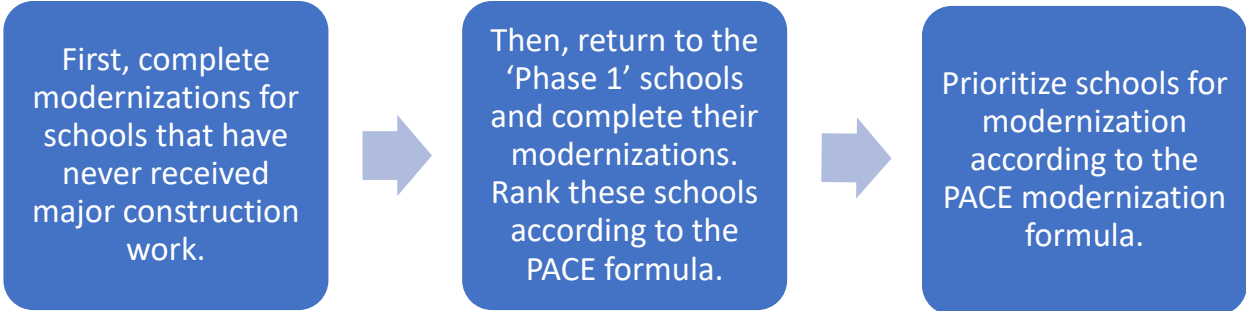
General School Information: Green E.S.

Green Elementary School is one of the few remaining schools to need a modernization. DCPS intends to build a school to serve 343 students, which is based on the 2027 enrollment estimate included in the Master Facilities Plan. The anticipated program needs a total of approximately 63,064 square feet. DCPS intends to renovate the existing facility to meet programmatic needs.

School Name	Current GSF	SY17-18 Audited Enrollment	SY27-SY28 Enrollment Projection	Anticipated SF per ed-spec	Renovation SF	New Construction SF	Rough SF/student
Malcolm X ES at Green	63,780	256	343	63,064	63,064	-	195

Remaining School Overview

Given the broad categories of schools in the DCPS portfolio, the general approach to the prioritization of modernizations is as follows:



The “Remaining” schools that have yet to receive a modernization all received funding to begin their modernizations in the FY20-25 CIP. The sequencing of this group of schools is below:

School	FY20 SY19-20	FY21 SY20-21	FY22 SY21-22	FY23 SY22-23	FY24 SY23-24	FY25 SY24-25
Banneker HS (W1)	C1	C2				
Eaton ES (W3)	C1	C2				
Capitol Hill Montessori at Logan ES (W6)	C1	C2				
West EC (W4)	C1	C2				
School-Within-School @ Goding (W6)	D	C1	C2			
Smothers (W7)	D	C1	C2			
Raymond (W4)		D	C1	C2		
Aiton (W7)			D	C1	C2	
Garfield (W8)			D	C1	C2	
Dorothy Height (W4)			D	C1	C2	
SWW at Francis Stevens (W2)			D	C1	C2	
Browne (W5)				D	C1	
Adams (W1)				D	C1	C2
Malcolm X at Green (W8)					D	C1

More information on that prioritization model is in a separate CIP Explainer attachment and [available here](#).

Education Specification

DCPS created an Education Specification based on enrollment projections and current standards to better understand potential space needs. This is not intended to be the official Education Specification.

Malcolm X Elementary School @ Green

Enrollment	343	School Type	Elementary
Lunch Periods	3	Staff	40
Title One	Yes		
Count of TS	28		
Total SQFT	63,064		

Academic Spaces

Space	Description	Qty	Size	Total
E-ACA-1	Pre-S/Pre-K	4	1025	4,100
E-ACA-1a	Kindergarten/Grade 1 Classroom	4	1025	4,100
E-ACA-1b	Pre-S/Pre-K/Kindergarten/Grade 1 Classroom storage	8	100	800
E-ACA-2	Early Childhood/Montessori	0	1125	0
E-ACA-3	Pre-S/Pre-K/Kindergarten/Grade 1 Restroom	8	60	480
E-ACA-4	Early Elementary Resource / Small Group Room	0	0	0
E-ACA-5	Outdoor Storage - Early Childhood	1	0	0
E-ACA-6	Grades 2-5 Classroom	6	900	5,400
E-ACA-7	Specials Lab	1	1000	1,000
E-ACA-8	Discovery Commons Activity Area	1	2000	2,000
E-ACA-9	Resource / Small Group Room	3	360	1,080
E-ACA-10	Self-Contained Classroom Grades 2-5	1	900	900
E-ACA-10a	Self-Contained Classroom Grades Pre-S - 1	1	1025	1,025
E-ACA-10b	Self-Contained Classroom Grades Pre-S - 1 restroom	1	60	60
E-ACA-10c	Self-Contained Classroom Grades Pre-S - 1 storage	1	100	100
E-ACA-11	OT / PT	2	450	900
E-ACA-12	Speech / OT / PT shared storage	2	150	300
E-ACA-13	Independent Area	1	75	75
E-ACA-14	Special Education Coordinator Office	1	150	150
E-ACA-15	Teacher Collaboration Room	3	300	900
E-ACA-16	General classroom storage	1	200	200
E-ACA-16a	Leveled reading storage room	1	300	300
E-ACA-16b	Laptop cart storage	3	75	225
E-ACA-17	Outdoor Classroom	1	0	0

E-ACA-18	Garden	1	Garden Size	Garden Size
E-ACA-19	Speech	1	150	150
E-ACA-20	Specials Office/Storage	1	250	250
Sub-Total				24,495

Library Spaces

Space	Description	Qty	Size	Total
E-LIB-1	Reading/Learning/Circulation Room	1	2500	2,500
E-LIB-2	Makerspace	1	500	500
E-LIB-3	Small Group Room	2	150	300
E-LIB-4	Combined Office / Workroom	1	400	400
E-LIB-5	Conference Room	1	250	250
Sub-Total				3,950

Visual Arts

Space	Description	Qty	Size	Total
E-VA-1	Art Lab	1	1000	1,000
E-VA-2	Kiln Room	1	60	60
E-VA-3	Art Storage	1	150	150
Sub-Total				1,210

Performing Arts Spaces

Space	Description	Qty	Size	Total
E-PA-1	General Music Room	1	900	900
E-PA-2	General Music Storage	1	250	250
Sub-Total				1,150

Physical Education Spaces

Space	Description	Qty	Size	Total
E-PE-1	Gymnasium	0	3400	0
E-PE-2	Stage (optional)	0	700	0
E-PE-3	Office	1	150	150
E-PE-4	Gym Storage	1	300	300
E-PE-5	Chair Storage	1	100	100
E-PE-6	Bicycle Storage	1	250	250
E-PE-7	Outdoor Storage	1	0	0
E-PE-8	Playgrounds	1	0	0
Sub-Total				800

If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces

Admin Spaces

Space	Description	Qty	Size	Total
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E-AD-1	Entrance Lobby	Gross Up	Gross Up	-
E-AD-2	Welcome Center	1	462	462
E-AD-3	Security Area	1	75	75
E-AD-4	Conference Room	1	200	200
E-AD-5	Principal's Office	1	200	200
E-AD-6	Administrative Office	2	150	300
E-AD-7	Administrative Workroom	1	250	250
E-AD-8	Records Room	1	150	150
E-AD-9	Parent Resource Center	1	200	200
E-AD-10	Counselor's Office	1	150	150
E-AD-11	Student Services	2	150	300
E-AD-12	Student Services Conference	1	200	200
E-AD-13	After School Program Office	1	300	300
E-AD-14	Staff Lounge	1	400	400
E-AD-15	Wellness / Lactation Room	1	150	150
Sub-Total				3,337

Health Services Spaces

Space	Description	Qty	Size	Total
E-HS-1	Waiting Area	1	150	150
E-HS-2	Treatment Area	1	150	150
E-HS-3	Cots	1	100	100
E-HS-4	Office	1	100	100
E-HS-5	Storage	1	25	25
E-HS-6	Toilet	1	50	50
Sub-Total				575

Student Dining Spaces

Space	Description	Qty	Size	Total
E-SD-1	Student Dining Area	0	1723	0
E-SD-2	Multipurpose	1	5000	5,000
E-SD-3	Stage (optional)	1	700	700
E-SD-4	Chair / Table Storage	1	150	150
E-SD-5	Kitchen / Food Preparation	1	650	650
E-SD-6	Serving Area	1	275	275
E-SD-7	Dry Food Storage	1	250	250
E-SD-8	Freezer / Cooler	1	250	250
E-SD-9	Ware Washing	1	100	100
E-SD-10	Cleaning Storage	1	50	50
E-SD-11	Food Service Office	1	150	150
E-SD-12	Toilet / Lockers	1	150	150
Sub-Total				7,725

If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces

Building Services

Space	Description	Qty	Size	Total
E-BS-1	Supply Storage	1	150	150

E-BS-2	Toilet/Shower/Locker Room	1	150	150
E-BS-3	Custodial / DGS Office	2	150	300
E-BS-4	Large Group Restrooms	Included in Gross Up		-
E-BS-5	Custodial Closet	7	25	175
E-BS-6	Electrical Closet	Included in Gross Up		-
E-BS-7	MDF room	1	200	200
E-BS-7a	IDF room	3 minimum	100	300
E-BS-8	Corridors	Included in Gross Up		-
E-BS-9	Mechanical/Electrical Space/Decks	Included in Gross Up		-
E-BS-10	Custodial Equipment Storage	1	300	300
E-BS-11	Central Storage Area	1	323	323
E-BS-12	Receiving Area	1	150	150
E-BS-13	Staff Restroom	Gross Up		65
E-BS-14	Family Restroom	Gross Up		65
E-BS-15	Technology Storage	Included in Gross Up		-
E-BS-16	Laundry Room	1	80	80
				2,128

Building Subtotal
Building Gross-up
Building Total Sq. Ft.

39%

45,370
17,694
63,064

Old Miner	
School Address: 601 15th St NE, Washington, DC 20002	
Ward: 6	
<i>Scope of work</i>	Full modernization of the existing vacant historic building on the Miner campus.
<i>Schedule milestones</i>	Planning and design will occur in FY23. Construction is slated to begin in FY24.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • <i>Supported by the educational specification?</i> • <i>Student enrollment projections?</i> • <i>School facility condition assessment?</i> • <i>Assessment of need for use as an educational facility?</i> 	The ECE population in the area is growing with significant unmet need in neighboring boundaries. Population forecasts predict as many as 796 school aged children within the immediate neighborhood cluster by 2025. Expanding seats in this area is an opportunity to increase capacity in the neighborhoods surrounding Miner ES and Ward 6 in general.
<i>Estimated fully-funded project cost</i>	\$14.7M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amounts have been requested in the next six fiscal years: FY23: \$7.3M FY24: \$7.3M
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i> <ul style="list-style-type: none"> • <i>An analysis of educational programming needs as they relate to the current or projected school facility;</i> • <i>An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and</i> • <i>An evaluation of whether swing space on-site or off-site will be needed.</i> 	The design of the new building will be based on a prototype educational specification that has been approved by DCPS, but the educational specification can be customized to adapt to specific needs for the project. DCPS does not anticipate that students at Miner ES will need to swing during construction.

Old Randle Highlands	
School Address: 1650 30th St SE, Washington, DC 20020	
Ward: 7	
<i>Scope of work</i>	Full modernization of the existing vacant historic building on the Randle Highlands campus.
<i>Schedule milestones</i>	Planning and design will occur in FY21. Construction is slated to begin in FY22.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • <i>Supported by the educational specification?</i> • <i>Student enrollment projections?</i> • <i>School facility condition assessment?</i> • <i>Assessment of need for use as an educational facility?</i> 	The ECE population in the area surrounding Randle Highlands is expected to grow through 2025. Neighboring schools (Beers, Kimball, Orr) have limited capacity to expand PK seats. Expanding seats in this area is an opportunity to increase enrollment in DCPS and could help build enrollment in the school long-term. This facility is current vacant and an eye sore to the school community.
<i>Estimated fully-funded project cost</i>	\$14.7M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amounts have been requested in the next six fiscal years: FY21: \$7.3M FY22: \$7.3M
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i> <ul style="list-style-type: none"> • <i>An analysis of educational programming needs as they relate to the current or projected school facility;</i> • <i>An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and</i> • <i>An evaluation of whether swing space on-site or off-site will be needed.</i> 	The design of the new building will be based on a prototype educational specification that has been approved by DCPS, but the educational specification can be customized to adapt to specific needs for the project. DCPS does not anticipate that students at Randle Highlands will need to swing during construction.

Oyster-Adams Bilingual School (Adams campus)	
School Address: 2020 19th Street NW	
Ward: 3	
<i>Scope of work</i>	The school will receive a full modernization.
<i>Schedule milestones</i>	Planning and design will occur in FY23. Construction will occur in FY24 and FY25. The project will be complete for SY25-26. DCPS moved Adams forward by one fiscal year to make more efficient use of the centralized swing-space at Meyer ES.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • Supported by the educational specification? • Student enrollment projections? • School facility condition assessment? • Assessment of need for use as an educational facility? 	See “General School Information,” “Remaining School Overview,” and “Education Specification” pages below.
<i>Estimated fully-funded project cost</i>	\$64.4M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amounts have been requested in the next six fiscal years: FY23: \$6.4M FY24: \$32.2M FY25: \$25.7M
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i> <ul style="list-style-type: none"> • An analysis of educational programming needs as they relate to the current or projected school facility; • An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and • An evaluation of whether swing space on-site or off-site will be needed. 	See “General School Information,” “Remaining School Overview,” and “Education Specification” pages below. DCPS anticipates that Adams EC will swing at the Meyer ES building during construction.

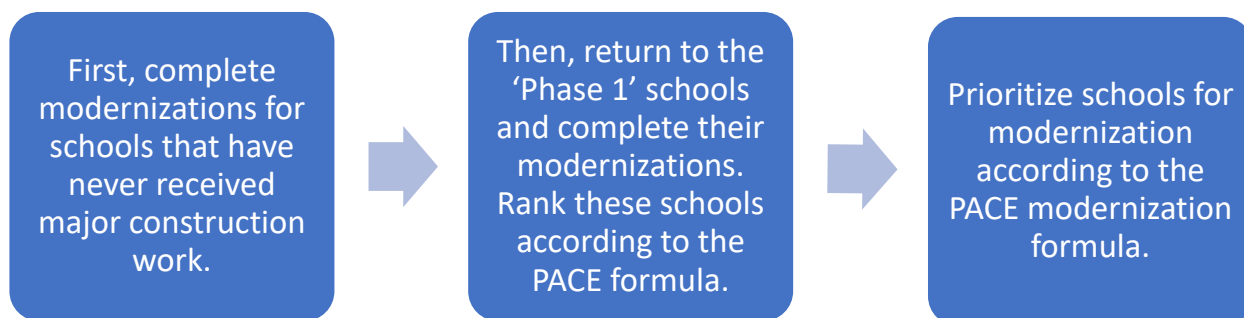
General School Information: Adams E.S.

Adams Elementary School is one of the few remaining schools to need a modernization. DCPS intends to build a school to serve 497 students, which is based on the 2027 enrollment estimate included in the Master Facilities Plan. The anticipated program needs a total of approximately 77,000 square feet. The current facility is approximately 70,997 square feet. DCPS intends to renovate most of the existing facility and create an addition to meet programmatic needs.

School Name	Current GSF	SY17-18 Audited Enrollment	SY27-SY28 Enrollment Projection	Anticipated SF per ed-spec	Renovation SF	New Construction SF	Rough SF/student
Adams ES	70,997	343	497	77,000	70,997	6,003	158

Remaining School Overview

Given the broad categories of schools in the DCPS portfolio, the general approach to the prioritization of modernizations is as follows:



The “Remaining” schools that have yet to receive a modernization all received funding to begin their modernizations in the FY20-25 CIP. The sequencing of this group of schools is below:

School	FY20 SY19-20	FY21 SY20-21	FY22 SY21-22	FY23 SY22-23	FY24 SY23-24	FY25 SY24-25
Banneker HS (W1)	C1	C2				
Eaton ES (W3)	C1	C2				
Capitol Hill Montessori at Logan ES (W6)	C1	C2				
West EC (W4)	C1	C2				
School-Within-School @ Goding (W6)	D	C1	C2			
Smothers (W7)	D	C1	C2			
Raymond (W4)		D	C1	C2		
Aiton (W7)			D	C1	C2	
Garfield (W8)			D	C1	C2	
Dorothy Height (W4)			D	C1	C2	
SWW at Francis Stevens (W2)			D	C1	C2	
Browne (W5)				D	C1	
Adams (W1)				D	C1	C2
Malcolm X at Green (W8)					D	C1

More information on that prioritization model is in a separate CIP Explainer attachment and [available here](#).

Education Specification

DCPS created an Education Specification based on enrollment projections and current standards to better understand potential space needs. This is not intended to be the official Education Specification.

Oyster-Adams Bilingual School (Adams campus)

Enrollment	497	School Type	EC
Lunch Periods	3	Staff	60
Title One	No		
Count of TS	35		
		Other	
Total SQFT	77,032	Other	Other Drop Down

Academic Spaces

Space	Description	Qty	Size	Total
E-ACA-1	Pre-S/Pre-K	0	1025	0
E-ACA-1a	Kindergarten/Grade 1 Classroom	0	1025	0
E-ACA-1b	Pre-S/Pre-K/Kindergarten/Grade 1 Classroom storage	0	100	0
E-ACA-2	Early Childhood/Montessori	0	1125	0
E-ACA-3	Pre-S/Pre-K/Kindergarten/Grade 1 Restroom	0	60	0
E-ACA-4	Early Elementary Resource / Small Group Room	0	400	0
E-ACA-5	Outdoor Storage - Early Childhood	1	0	0
E-ACA-6	Grades 2-5 Classroom	6	900	5,400
E-ACA-7	Specials Lab	2	1000	2,000
E-ACA-8	Discovery Commons Activity Area	1	2000	2,000
E-ACA-9	Resource / Small Group Room	8	360	2,880
E-ACA-10	Self-Contained Classroom Grades 2-5	1	900	900
E-ACA-10a	Self-Contained Classroom Grades Pre-S - 1	0	1025	0
E-ACA-10b	Self-Contained Classroom Grades Pre-S - 1 restroom	0	60	0
E-ACA-10c	Self-Contained Classroom Grades Pre-S - 1 storage	0	100	0
E-ACA-11	OT / PT	2	450	900
E-ACA-12	Speech / OT / PT shared storage	2	150	300
E-ACA-13	Independent Area	1	75	75
E-ACA-14	Special Education Coordinator Office	1	150	150
E-ACA-15	Teacher Collaboration Room	3	300	900
E-ACA-16	General classroom storage	1	200	200
E-ACA-16a	Leveled reading storage room	1	300	300
E-ACA-16b	Laptop cart storage	3	75	225
E-ACA-17	Outdoor Classroom	1	0	0

E-PE-8	Playgrounds	1	0	0
<i>If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces</i>			Sub-Total	7,950

Admin Spaces

Space	Description	Qty	Size	Total
E-AD-1	Entrance Lobby	Gross Up	Gross Up	-
E-AD-2	Welcome Center	1	543	543
E-AD-3	Security Area	1	75	75
E-AD-4	Conference Room	1	200	200
E-AD-5	Principal's Office	1	200	200
E-AD-6	Administrative Office	2	150	300
E-AD-7	Administrative Workroom	1	250	250
E-AD-8	Records Room	1	150	150
E-AD-9	Parent Resource Center	1	200	200
E-AD-10	Counselor's Office	2	150	300
E-AD-11	Student Services	2	150	300
E-AD-12	Student Services Conference	1	200	200
E-AD-13	After School Program Office	1	300	300
E-AD-14	Staff Lounge	1	400	400
E-AD-15	Wellness / Lactation Room	1	150	150
			Sub-Total	3,568

Health Services Spaces

Space	Description	Qty	Size	Total
E-HS-1	Waiting Area	1	150	150
E-HS-2	Treatment Area	1	150	150
E-HS-3	Cots	1	100	100
E-HS-4	Office	1	100	100
E-HS-5	Storage	1	25	25
E-HS-6	Toilet	1	50	50
			Sub-Total	575

Student Dining Spaces

Space	Description	Qty	Size	Total
E-SD-1	Student Dining Area	1	5000	5,000
E-SD-2	Multipurpose	1	2000	2,000
E-SD-3	Stage (optional)	1	700	700
E-SD-4	Chair / Table Storage	1	200	200
E-SD-5	Kitchen / Food Preparation	1	650	650
E-SD-6	Serving Area	1	300	300
E-SD-7	Dry Food Storage	1	300	300
E-SD-8	Freezer / Cooler	1	250	250
E-SD-9	Ware Washing	1	150	150
E-SD-10	Cleaning Storage	1	60	60
E-SD-11	Food Service Office	1	150	150
E-SD-12	Toilet / Lockers	1	150	150

If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces

Sub-Total	9,910
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Building Services

Space	Description	Qty	Size	Total
E-BS-1	Supply Storage	1	150	150
E-BS-2	Toilet/Shower/Locker Room	1	150	150
E-BS-3	Custodial / DGS Office	2	150	300
E-BS-4	Large Group Restrooms	Included in Gross Up		-
E-BS-5	Custodial Closet	9	25	225
E-BS-6	Electrical Closet	Included in Gross Up		-
E-BS-7	MDF room	1	200	200
E-BS-7a	IDF room	3 minimum	100	300
E-BS-8	Corridors	Included in Gross Up		-
E-BS-9	Mechanical/Electrical Space/Decks	Included in Gross Up		-
E-BS-10	Custodial Equipment Storage	1	300	300
E-BS-11	Central Storage Area	1	486	486
E-BS-12	Receiving Area	1	150	150
E-BS-13	Staff Restroom	Gross Up	65	-
E-BS-14	Family Restroom	Gross Up	65	-
E-BS-15	Technology Storage	Included in Gross Up		-
E-BS-16	Laundry Room	1	80	80
			Sub-Total	2,341

Building Subtotal		55,419
Building Gross-up	39%	21,613
Building Total Sq. Ft.		77,032

Raymond ES	
School Address: 915 Spring Rd. NW	
Ward: 4	
<i>Scope of work</i>	The school will receive a full modernization.
<i>Schedule milestones</i>	Planning and design will occur in FY21. Construction will occur in FY22 and FY23. The project will be complete for SY23-24.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • <i>Supported by the educational specification?</i> • <i>Student enrollment projections?</i> • <i>School facility condition assessment?</i> • <i>Assessment of need for use as an educational facility?</i> 	See "General School Information," "Remaining School Overview," and "Education Specification" pages below.
<i>Estimated fully-funded project cost</i>	\$64.9M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amounts have been requested in the next six fiscal years: FY21: \$2.5M FY22: \$31.3M FY23: \$28.8M
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i> <ul style="list-style-type: none"> • <i>An analysis of educational programming needs as they relate to the current or projected school facility;</i> • <i>An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and</i> • <i>An evaluation of whether swing space on-site or off-site will be needed.</i> 	See "General School Information," "Remaining School Overview," and "Education Specification" pages below. DCPS anticipates that Raymond ES will swing at the Meyer ES building during construction.

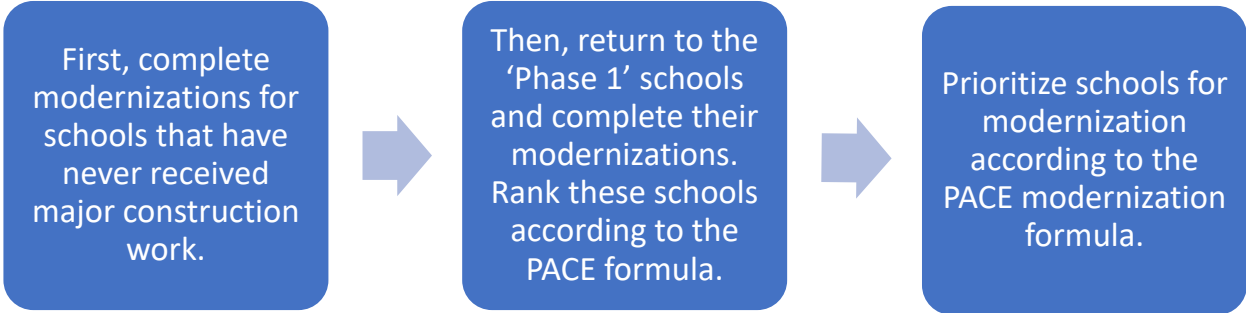
General School Information: Raymond E.S.

Raymond Elementary School is one of the few remaining schools to need a modernization. DCPS intends to build a school to serve 570 students, which is based on the 2027 enrollment estimate included in the Master Facilities Plan. The anticipated program needs a total of approximately 82,865 square feet. The current facility is approximately 78,434 square feet. DCPS intends to renovate the existing facility and create an addition to meet programmatic needs.

School Name	Current GSF	SY17-18 Audited Enrollment	SY27-SY28 Enrollment Projection	Anticipated SF per ed-spec	Renovation SF	New Construction SF	Rough SF/student
Raymond ES	78,434	589	570	82,865	73,000	15,000	145

Remaining School Overview

Given the broad categories of schools in the DCPS portfolio, the general approach to the prioritization of modernizations is as follows:



The “Remaining” schools that have yet to receive a modernization all received funding to begin their modernizations in the FY20-25 CIP. The sequencing of this group of schools is below:

School	FY20 SY19-20	FY21 SY20-21	FY22 SY21-22	FY23 SY22-23	FY24 SY23-24	FY25 SY24-25
Banneker HS (W1)	C1	C2				
Eaton ES (W3)	C1	C2				
Capitol Hill Montessori at Logan ES (W6)	C1	C2				
West EC (W4)	C1	C2				
School-Within-School @ Goding (W6)	D	C1	C2			
Smothers (W7)	D	C1	C2			
Raymond (W4)		D	C1	C2		
Aiton (W7)			D	C1	C2	
Garfield (W8)			D	C1	C2	
Dorothy Height (W4)			D	C1	C2	
SWW at Francis Stevens (W2)			D	C1	C2	
Browne (W5)				D	C1	
Adams (W1)				D	C1	C2
Malcolm X at Green (W8)					D	C1

More information on that prioritization model is in a separate CIP Explainer attachment and [available here](#).

Education Specification

DCPS created an Education Specification based on enrollment projections and current standards to better understand potential space needs. This is not intended to be the official Education Specification.

Raymond Elementary School

Enrollment	570	School Type	Elementary
Lunch Periods	3	Staff	60
Title One Count of TS	No		
	38		
		Other	
Total SQFT	82,865	Other	Other Drop Down

Academic Spaces

Space	Description	Qty	Size	Total
E-ACA-1	Pre-S/Pre-K	6	1025	6,150
E-ACA-1a	Kindergarten/Grade 1 Classroom	8	1025	8,200
E-ACA-1b	Pre-S/Pre-K/Kindergarten/Grade 1 Classroom storage	14	100	1,400
E-ACA-2	Early Childhood/Montessori	0	1125	0
E-ACA-3	Pre-S/Pre-K/Kindergarten/Grade 1 Restroom	14	60	840
E-ACA-4	Early Elementary Resource / Small Group Room	2	400	800
E-ACA-5	Outdoor Storage - Early Childhood	1	0	0
E-ACA-6	Grades 2-5 Classroom	9	900	8,100
E-ACA-7	Specials Lab	2	1000	2,000
E-ACA-8	Discovery Commons Activity Area	1	2000	2,000
E-ACA-9	Resource / Small Group Room	6	360	2,160
E-ACA-10	Self-Contained Classroom Grades 2-5	1	900	900
E-ACA-10a	Self-Contained Classroom Grades Pre-S - 1	1	1025	1,025
E-ACA-10b	Self-Contained Classroom Grades Pre-S - 1 restroom	1	60	60
E-ACA-10c	Self-Contained Classroom Grades Pre-S - 1 storage	1	100	100
E-ACA-11	OT / PT	2	450	900
E-ACA-12	Speech / OT / PT shared storage	2	150	300
E-ACA-13	Independent Area	1	75	75
E-ACA-14	Special Education Coordinator Office	1	150	150
E-ACA-15	Teacher Collaboration Room	3	300	900
E-ACA-16	General classroom storage	1	200	200
E-ACA-16a	Leveled reading storage room	1	300	300
E-ACA-16b	Laptop cart storage	3	75	225
E-ACA-17	Outdoor Classroom	1	0	0

E-ACA-18	Garden	1	Garden Size	Garden Size
E-ACA-19	Speech	1	150	150
E-ACA-20	Specials Office/Storage	1	250	250
Sub-Total				37,185

Library Spaces

Space	Description	Qty	Size	Total
E-LIB-1	Reading/Learning/Circulation Room	1	2500	2,500
E-LIB-2	Makerspace	1	500	500
E-LIB-3	Small Group Room	2	150	300
E-LIB-4	Combined Office / Workroom	1	400	400
E-LIB-5	Conference Room	1	250	250
Sub-Total				3,950

Visual Arts

Space	Description	Qty	Size	Total
E-VA-1	Art Lab	1	1000	1,000
E-VA-2	Kiln Room	1	60	60
E-VA-3	Art Storage	1	150	150
Sub-Total				1,210

Performing Arts Spaces

Space	Description	Qty	Size	Total
E-PA-1	General Music Room	1	900	900
E-PA-2	General Music Storage	1	250	250
Sub-Total				1,150

Physical Education Spaces

Space	Description	Qty	Size	Total
E-PE-1	Gymnasium	0	3400	0
E-PE-2	Stage (optional)	0	700	0
E-PE-3	Office	1	225	225
E-PE-4	Gym Storage	1	400	400
E-PE-5	Chair Storage	1	175	175
E-PE-6	Bicycle Storage	1	250	250
E-PE-7	Outdoor Storage	1	0	0
E-PE-8	Playgrounds	2	0	0
Sub-Total				1,050

If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces

Admin Spaces

Space	Description	Qty	Size	Total
E-AD-1	Entrance Lobby	Gross Up	Gross Up	-

E-AD-2	Welcome Center	1	585	585
E-AD-3	Security Area	1	75	75
E-AD-4	Conference Room	1	200	200
E-AD-5	Principal's Office	1	200	200
E-AD-6	Administrative Office	3	150	450
E-AD-7	Administrative Workroom	1	400	400
E-AD-8	Records Room	1	150	150
E-AD-9	Parent Resource Center	1	200	200
E-AD-10	Counselor's Office	2	150	300
E-AD-11	Student Services	2	150	300
E-AD-12	Student Services Conference	1	200	200
E-AD-13	After School Program Office	1	300	300
E-AD-14	Staff Lounge	1	400	400
E-AD-15	Wellness / Lactation Room	1	150	150
Sub-Total				3,910

Health Services Spaces

Space	Description	Qty	Size	Total
E-HS-1	Waiting Area	1	150	150
E-HS-2	Treatment Area	1	150	150
E-HS-3	Cots	1	100	100
E-HS-4	Office	1	100	100
E-HS-5	Storage	1	25	25
E-HS-6	Toilet	1	50	50
Sub-Total				575

Student Dining Spaces

Space	Description	Qty	Size	Total
E-SD-1	Student Dining Area	0	3040	0
E-SD-2	Multipurpose	1	5000	5,000
E-SD-3	Stage (optional)	1	700	700
E-SD-4	Chair / Table Storage	1	225	225
E-SD-5	Kitchen / Food Preparation	1	650	650
E-SD-6	Serving Area	1	400	400
E-SD-7	Dry Food Storage	1	350	350
E-SD-8	Freezer / Cooler	1	250	250
E-SD-9	Ware Washing	1	200	200
E-SD-10	Cleaning Storage	1	60	60
E-SD-11	Food Service Office	1	150	150
E-SD-12	Toilet / Lockers	1	150	150
<i>If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces</i>				
Sub-Total				8,135

Building Services

Space	Description	Qty	Size	Total
E-BS-1	Supply Storage	1	150	150
E-BS-2	Toilet/Shower/Locker Room	1	150	150

E-BS-3	Custodial / DGS Office	2	150	300
E-BS-4	Large Group Restrooms	Included in Gross Up		-
E-BS-5	Custodial Closet	10	25	250
E-BS-6	Electrical Closet	Included in Gross Up		-
E-BS-7	MDF room	1	200	200
E-BS-7a	IDF room	3 minimum	100	300
E-BS-8	Corridors	Included in Gross Up		-
E-BS-9	Mechanical/Electrical Space/Decks	Included in Gross Up		-
E-BS-10	Custodial Equipment Storage	1	300	300
E-BS-11	Central Storage Area	1	570	570
E-BS-12	Receiving Area	1	150	150
E-BS-13	Staff Restroom	Gross Up	65	-
E-BS-14	Family Restroom	Gross Up	65	-
E-BS-15	Technology Storage	Included in Gross Up		-
E-BS-16	Laundry Room	1	80	80
			Sub-Total	2,450

Building Subtotal		59,615
Building Gross-up	39%	23,250
Building Total Sq. Ft.		82,865

Ross ES (attic conversion)	
School Address: 1730 R St NW	
Ward: 2	
<i>Scope of work</i>	Renovation of the existing attic space to create additional academic spaces.
<i>Schedule milestones</i>	Planning and design will begin in FY20, and construction is slated to begin in FY21.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • <i>Supported by the educational specification?</i> • <i>Student enrollment projections?</i> • <i>School facility condition assessment?</i> • <i>Assessment of need for use as an educational facility?</i> 	Ross ES is one of the most overutilized schools in the DCPS portfolio. Enrollment projections for SY27-28 anticipate that the school’s overcrowding issues will get worse in the coming years.
<i>Estimated fully-funded project cost</i>	\$4.3M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amount has been requested in the next six fiscal years: FY20: \$2.1M FY21: \$2.1M
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i> <ul style="list-style-type: none"> • <i>An analysis of educational programming needs as they relate to the current or projected school facility;</i> • <i>An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and</i> • <i>An evaluation of whether swing space on-site or off-site will be needed.</i> 	The building is currently overutilized. The conversion of the attic space will create additional academic spaces to address overcrowding. DCPS does not anticipate that students at Ross ES will need to swing during the project.

School Without Walls at Francis-Stevens	
School Address: 2425 N Street NW	
Ward: 2	
<i>Scope of work</i>	The school will receive a full modernization.
<i>Schedule milestones</i>	Planning and design will occur in FY22. Construction will occur in FY23 and FY24. The project will be complete for SY24-25.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • <i>Supported by the educational specification?</i> • <i>Student enrollment projections?</i> • <i>School facility condition assessment?</i> • <i>Assessment of need for use as an educational facility?</i> 	See "General School Information," "Remaining School Overview," and "Education Specification" pages below.
<i>Estimated fully-funded project cost</i>	\$74.2M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amounts have been requested in the next six fiscal years: FY22: \$3.0M FY23: \$37.1M FY24: \$34.1M
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i> <ul style="list-style-type: none"> • <i>An analysis of educational programming needs as they relate to the current or projected school facility;</i> • <i>An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and</i> • <i>An evaluation of whether swing space on-site or off-site will be needed.</i> 	See "General School Information" and "Remaining School Overview" pages below. DCPS anticipates that Francis-Stevens EC will swing at the Garnett Patterson building during construction.

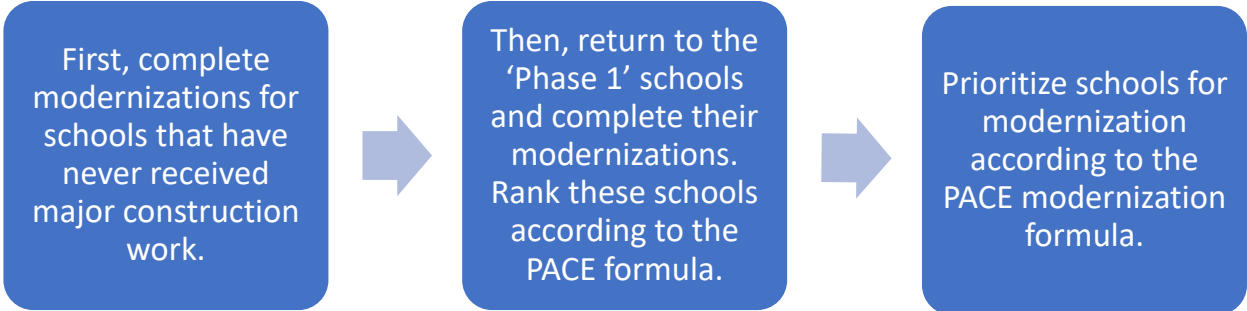
General School Information: School Without Walls at Francis-Stevens EC

School Without Walls at Francis-Stevens EC is one of the few remaining schools to need a modernization. DPCS intends to build a school to serve 608 students. The anticipated program needs a total of approximately 125,144 square feet. The current facility is approximately 110,000 square feet. DCPS intends to renovate most of the existing facility and create an addition to meet programmatic needs.

School Name	Current GSF	SY27-28 Enrollment Projection	Anticipated SF per ed-spec	Renovation SF	New Construction SF	Rough SF/student
SWW @ Francis Stevens EC	110,000	608	125,144	110,000	15,144	206

Remaining School Overview

Given the broad categories of schools in the DCPS portfolio, the general approach to the prioritization of modernizations is as follows:



The “Remaining” schools that have yet to receive a modernization all received funding to begin their modernizations in the FY20-25 CIP. The sequencing of this group of schools is below:

School	FY20 SY19-20	FY21 SY20-21	FY22 SY21-22	FY23 SY22-23	FY24 SY23-24	FY25 SY24-25
Banneker HS (W1)	C1	C2				
Eaton ES (W3)	C1	C2				
Capitol Hill Montessori at Logan ES (W6)	C1	C2				
West EC (W4)	C1	C2				
School-Within-School @ Goding (W6)	D	C1	C2			
Smothers (W7)	D	C1	C2			
Raymond (W4)		D	C1	C2		
Aiton (W7)			D	C1	C2	
Garfield (W8)			D	C1	C2	
Dorothy Height (W4)			D	C1	C2	
SWW at Francis Stevens (W2)			D	C1	C2	
Browne (W5)				D	C1	
Adams (W1)				D	C1	C2
Malcolm X at Green (W8)					D	C1

More information on that prioritization model is in a separate CIP Explainer attachment and [available here](#).

Education Specification

DCPS created an Education Specification based on enrollment projections and current standards to better understand potential space needs. This is not intended to be the official Education Specification.

School Without Walls @ Francis-Stevens

Enrollment	608	School Type	EC
Lunch Periods	3	Staff	60
Title One	No		
Count of TS	42		
		Other	
Total SQFT	125,144	Other	Other Drop Down

Academic Spaces

Space	Description	Qty	Size	Total
E-ACA-1	Pre-S/Pre-K	6	1025	6,150
E-ACA-1a	Kindergarten/Grade 1 Classroom	5	1025	5,125
E-ACA-1b	Pre-S/Pre-K/Kindergarten/Grade 1 Classroom storage	11	100	1,100
E-ACA-2	Early Childhood/Montessori	0	1125	0
E-ACA-3	Pre-S/Pre-K/Kindergarten/Grade 1 Restroom	11	60	660
E-ACA-4	Early Elementary Resource / Small Group Room	2	400	800
E-ACA-5	Outdoor Storage - Early Childhood	1	0	0
E-ACA-6	Grades 2-5 Classroom	8	900	7,200
E-ACA-7	Specials Lab	2	1000	2,000
E-ACA-8	Discovery Commons Activity Area	1	2000	2,000
E-ACA-9	Resource / Small Group Room	8	360	2,880
E-ACA-10	Self-Contained Classroom Grades 2-5	1	900	900
E-ACA-10a	Self-Contained Classroom Grades Pre-S - 1	1	1025	1,025
E-ACA-10b	Self-Contained Classroom Grades Pre-S - 1 restroom	1	60	60
E-ACA-10c	Self-Contained Classroom Grades Pre-S - 1 storage	1	100	100
E-ACA-11	OT / PT	2	450	900
E-ACA-12	Speech / OT / PT shared storage	2	150	300
E-ACA-13	Independent Area	1	75	75
E-ACA-14	Special Education Coordinator Office	2	150	300
E-ACA-15	Teacher Collaboration Room	3	300	900
E-ACA-16	General classroom storage	1	200	200
E-ACA-16a	Leveled reading storage room	1	300	300
E-ACA-16b	Laptop cart storage	3	75	225
E-ACA-17	Outdoor Classroom	1	0	0

E-ACA-18	Garden	1	Garden Size	Garden Size
E-ACA-19	Speech	1	150	150
E-ACA-20	Specials Office/Storage	1	250	250
M-ACA-1	Grades 6-8 Classroom	6	850	850
M-ACA-2	Science Classroom / Lab	1	1200	1,200
M-ACA-3	Science Prep./Storage	1	200	200
M-ACA-4	Technology Lab A (Messy)	1	1200	1,200
M-ACA-5	Technology Lab B (Clean)	1	1200	1,200
M-ACA-6	Technology Storage	2	100	200
M-ACA-7	Resource / Small Group Room	2	350	700
M-ACA-8	Self Contained Classroom	2	850	1,700

Blue shading indicates spaces dedicated to MS grades.

Sub-Total	40,850
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Library Spaces

Space	Description	Qty	Size	Total
E-LIB-1	Reading/Learning/Circulation Room	1	3000	3,000
E-LIB-2	Makerspace	1	500	500
E-LIB-3	Small Group Room	3	150	450
E-LIB-4	Combined Office / Workroom	1	400	400
E-LIB-5	Conference Room	1	250	250
			Sub-Total	4,600

Visual Arts

Space	Description	Qty	Size	Total
E-VA-1	Art Lab	2	1000	2,000
E-VA-2	Kiln Room	1	60	60
E-VA-3	Art Storage	2	150	300
			Sub-Total	2,360

Performing Arts Spaces

Space	Description	Qty	Size	Total
M-PA-1	Auditorium (Existing)	1	7320	7,320
M-PA-2	Stage (Existing)	1	1000	1,000
M-PA-3	TicketBooth/Box Office	1	75	75
M-PA-4	Control Room	1	150	150
M-PA-5	Scene Shop	1	400	400
M-PA-6	Storage	1	200	200
E-PA-1	General Music Room	2	900	1,800
E-PA-2	General Music Storage	2	250	500
			Sub-Total	11,445

Blue shading indicates spaces dedicated to MS grades.

Physical Education Spaces

Space	Description	Qty	Size	Total
E-PE-1	Gymnasium	1	6400	6,400

M-PE-2	Health Classroom	1	850	850	
M-PE-3	Fitness Room	1	850	850	
M-PE-4	Training Room	1	400	400	
M-PE-5	Locker Room / Showers	2	1000	2,000	
M-PE-7	Laundry	1	150	150	
M-PE-8	Equipment Storage	1	400	400	
M-PE-9	Uniform Storage	1	1500	1,500	
E-PE-2	Stage (optional)	0	700	0	
E-PE-3	Office	1	225	225	
E-PE-4	Gym Storage	1	400	400	
E-PE-5	Chair Storage	1	175	175	
E-PE-6	Bicycle Storage	1	250	250	
E-PE-7	Outdoor Storage	1	0	0	
E-PE-8	Playgrounds	2	0	0	
<i>If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces</i>				Sub-Total	13,600

Blue shading indicates spaces dedicated to MS grades.

Admin Spaces

Space	Description	Qty	Size	Total
E-AD-1	Entrance Lobby	Gross Up	Gross Up	-
E-AD-2	Welcome Center	1	604	604
E-AD-3	Security Area	1	75	75
E-AD-4	Conference Room	1	200	200
E-AD-5	Principal's Office	1	200	200
E-AD-6	Administrative Office	3	150	450
E-AD-7	Administrative Workroom	1	400	400
E-AD-8	Records Room	1	150	150
E-AD-9	Parent Resource Center	1	200	200
E-AD-10	Counselor's Office	2	150	300
E-AD-11	Student Services	2	150	300
E-AD-12	Student Services Conference	1	200	200
E-AD-13	After School Program Office	1	300	300
E-AD-14	Staff Lounge	1	400	400
E-AD-15	Wellness / Lactation Room	1	150	150
Sub-Total				3,929

Health Services Spaces

Space	Description	Qty	Size	Total
E-HS-1	Waiting Area	1	150	150
E-HS-2	Treatment Area	1	150	150
E-HS-3	Cots	1	100	100
E-HS-4	Office	1	100	100
E-HS-5	Storage	1	25	25
E-HS-6	Toilet	1	50	50
Sub-Total				575

Student Dining Spaces

Space	Description	Qty	Size	Total
E-SD-1	Student Dining Area	1	5000	5,000
E-SD-2	Multipurpose	1	2000	2,000
E-SD-3	Stage (optional)	1	700	700
E-SD-4	Chair / Table Storage	1	250	250
E-SD-5	Kitchen / Food Preparation	1	650	650
E-SD-6	Serving Area	1	400	400
E-SD-7	Dry Food Storage	1	350	350
E-SD-8	Freezer / Cooler	1	250	250
E-SD-9	Ware Washing	1	200	200
E-SD-10	Cleaning Storage	1	60	60
E-SD-11	Food Service Office	1	150	150
E-SD-12	Toilet / Lockers	1	150	150
<i>If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces</i>			Sub-Total	10,160

Building Services

Space	Description	Qty	Size	Total
E-BS-1	Supply Storage	1	150	150
E-BS-2	Toilet/Shower/Locker Room	1	150	150
E-BS-3	Custodial / DGS Office	2	150	300
E-BS-4	Large Group Restrooms	Included in Gross Up		-
E-BS-5	Custodial Closet	11	25	275
E-BS-6	Electrical Closet	Included in Gross Up		-
E-BS-7	MDF room	1	200	200
E-BS-7a	IDF room	3 minimum	100	300
E-BS-8	Corridors	Included in Gross Up		-
E-BS-9	Mechanical/Electrical Space/Decks			-
E-BS-10	Custodial Equipment Storage	1	300	300
E-BS-11	Central Storage Area	1	608	608
E-BS-12	Receiving Area	1	150	150
E-BS-13	Staff Restroom	Gross Up	65	-
E-BS-14	Family Restroom	Gross Up	65	-
E-BS-15	Technology Storage	Included in Gross Up		-
E-BS-16	Laundry Room	1	80	80
			Sub-Total	2,513

Building Subtotal		90,032
Building Gross-up	39%	35,112
Building Total Sq. Ft.		125,144

SWS at Goding ES	
School Address: 920 F Street NE	
Ward: 6	
<i>Scope of work</i>	The school will receive a full modernization.
<i>Schedule milestones</i>	Planning and design will occur in FY20. Construction will occur in FY21 and FY22. The project will be complete for SY22-23.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • Supported by the educational specification? • Student enrollment projections? • School facility condition assessment? • Assessment of need for use as an educational facility? 	See “General School Information,” “Remaining School Overview,” and “Education Specification” pages below.
<i>Estimated fully-funded project cost</i>	\$51.7M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amounts have been requested in the next six fiscal years: FY20: \$5.2M FY21: \$25.9M FY22: \$20.7M
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i> <ul style="list-style-type: none"> • An analysis of educational programming needs as they relate to the current or projected school facility; • An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and • An evaluation of whether swing space on-site or off-site will be needed. 	See “General School Information,” “Remaining School Overview,” and “Education Specification” pages below. DCPS anticipates that SWS at Goding ES will move to a swing-space that will be constructed in Ward 6. DCPS requested funding for the construction of a swing-space in FY20 in the Centralized Swing Space (YY1SP) project bucket.

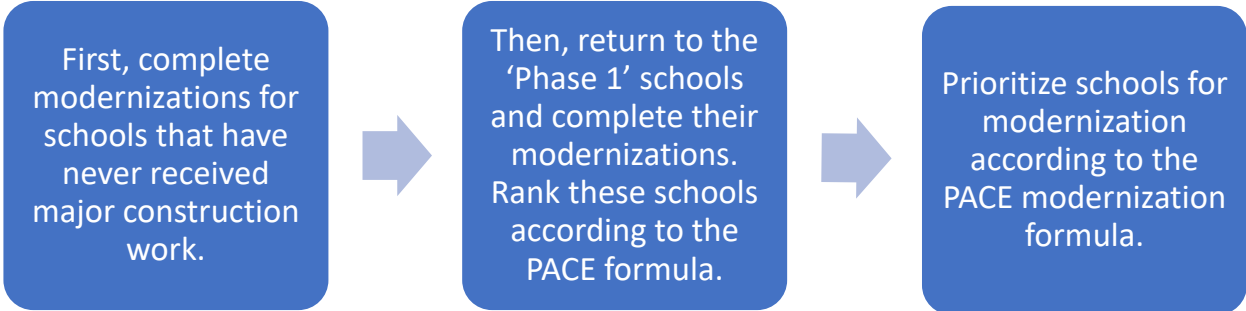
General School Information: School-Within-School @ Goding E.S.

School-Within-School @ Goding Elementary School is one of the few remaining schools to need a modernization. DCPS intends to build a school to serve 350 students, which is based on the 2027 enrollment estimate included in the Master Facilities Plan. The anticipated program needs a total of approximately 67,408 square feet. The current facility is approximately 87,794 square feet. DCPS intends to renovate the existing facility and create an addition to meet programmatic needs.

School Name	Current GSF	SY17-18 Audited Enrollment	SY27-SY28 Enrollment Projection	Anticipated SF per ed-spec	Renovation SF	New Construction SF	Rough SF/student
School Within School at Goding	87,794	308	350	67,408	55,700	11,708	193

Remaining School Overview

Given the broad categories of schools in the DCPS portfolio, the general approach to the prioritization of modernizations is as follows:



The “Remaining” schools that have yet to receive a modernization all received funding to begin their modernizations in the FY20-25 CIP. The sequencing of this group of schools is below:

School	FY20 SY19-20	FY21 SY20-21	FY22 SY21-22	FY23 SY22-23	FY24 SY23-24	FY25 SY24-25
Banneker HS (W1)	C1	C2				
Eaton ES (W3)	C1	C2				
Capitol Hill Montessori at Logan ES (W6)	C1	C2				
West EC (W4)	C1	C2				
School-Within-School @ Goding (W6)	D	C1	C2			
Smothers (W7)	D	C1	C2			
Raymond (W4)		D	C1	C2		
Aiton (W7)			D	C1	C2	
Garfield (W8)			D	C1	C2	
Dorothy Height (W4)			D	C1	C2	
SWW at Francis Stevens (W2)			D	C1	C2	
Browne (W5)				D	C1	
Adams (W1)				D	C1	C2
Malcolm X at Green (W8)					D	C1

More information on that prioritization model is in a separate CIP Explainer attachment and [available here](#).

Education Specification

DCPS created an Education Specification based on enrollment projections and current standards to better understand potential space needs. This is not intended to be the official Education Specification.

School-Within-School @ Goding

Enrollment	350	School Type	Elementary
Lunch Periods	3	Staff	60
Title One Count of TS	No		
	30		
		Other	
Total SQFT	67,408	Other	Other Drop Down

Academic Spaces

Space	Description	Qty	Size	Total
E-ACA-1	Pre-S/Pre-K	4	1025	4,100
E-ACA-1a	Kindergarten/Grade 1 Classroom	4	1025	4,100
E-ACA-1b	Pre-S/Pre-K/Kindergarten/Grade 1 Classroom storage	8	100	800
E-ACA-2	Early Childhood/Montessori	0	1125	0
E-ACA-3	Pre-S/Pre-K/Kindergarten/Grade 1 Restroom	8	60	480
E-ACA-4	Early Elementary Resource / Small Group Room	2	400	800
E-ACA-5	Outdoor Storage - Early Childhood	1	0	0
E-ACA-6	Grades 2-5 Classroom	7	900	6,300
E-ACA-7	Specials Lab	2	1000	2,000
E-ACA-8	Discovery Commons Activity Area	1	2000	2,000
E-ACA-9	Resource / Small Group Room	4	360	1,440
E-ACA-10	Self-Contained Classroom Grades 2-5	1	900	900
E-ACA-10a	Self-Contained Classroom Grades Pre-S - 1	1	1025	1,025
E-ACA-10b	Self-Contained Classroom Grades Pre-S - 1 restroom	1	60	60
E-ACA-10c	Self-Contained Classroom Grades Pre-S - 1 storage	1	100	100
E-ACA-11	OT / PT	2	450	900
E-ACA-12	Speech / OT / PT shared storage	2	150	300
E-ACA-13	Independent Area	1	75	75
E-ACA-14	Special Education Coordinator Office	1	150	150
E-ACA-15	Teacher Collaboration Room	3	300	900
E-ACA-16	General classroom storage	1	200	200
E-ACA-16a	Leveled reading storage room	1	300	300
E-ACA-16b	Laptop cart storage	3	75	225
E-ACA-17	Outdoor Classroom	1	0	0

E-ACA-18	Garden	1	Garden Size	Garden Size
E-ACA-19	Speech	1	150	150
E-ACA-20	Specials Office/Storage	1	250	250
Sub-Total				27,555

Library Spaces

Space	Description	Qty	Size	Total
E-LIB-1	Reading/Learning/Circulation Room	1	2500	2,500
E-LIB-2	Makerspace	1	500	500
E-LIB-3	Small Group Room	2	150	300
E-LIB-4	Combined Office / Workroom	1	400	400
E-LIB-5	Conference Room	1	250	250
Sub-Total				3,950

Visual Arts

Space	Description	Qty	Size	Total
E-VA-1	Art Lab	1	1000	1,000
E-VA-2	Kiln Room	1	60	60
E-VA-3	Art Storage	1	150	150
Sub-Total				1,210

Performing Arts Spaces

Space	Description	Qty	Size	Total
E-PA-1	General Music Room	1	900	900
E-PA-2	General Music Storage	1	250	250
Sub-Total				1,150

Physical Education Spaces

Space	Description	Qty	Size	Total
E-PE-1	Gymnasium	0	3400	0
E-PE-2	Stage (optional)	0	700	0
E-PE-3	Office	1	150	150
E-PE-4	Gym Storage	1	300	300
E-PE-5	Chair Storage	1	100	100
E-PE-6	Bicycle Storage	1	250	250
E-PE-7	Outdoor Storage	1	0	0
E-PE-8	Playgrounds	1	0	0
Sub-Total				800

If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces

Admin Spaces

Space	Description	Qty	Size	Total
E-AD-1	Entrance Lobby	Gross Up	Gross Up	-

E-AD-2	Welcome Center	1	475	475
E-AD-3	Security Area	1	75	75
E-AD-4	Conference Room	1	200	200
E-AD-5	Principal's Office	1	200	200
E-AD-6	Administrative Office	2	150	300
E-AD-7	Administrative Workroom	1	250	250
E-AD-8	Records Room	1	150	150
E-AD-9	Parent Resource Center	1	200	200
E-AD-10	Counselor's Office	1	150	150
E-AD-11	Student Services	2	150	300
E-AD-12	Student Services Conference	1	200	200
E-AD-13	After School Program Office	1	300	300
E-AD-14	Staff Lounge	1	400	400
E-AD-15	Wellness / Lactation Room	1	150	150
Sub-Total				3,350

Health Services Spaces

Space	Description	Qty	Size	Total
E-HS-1	Waiting Area	1	150	150
E-HS-2	Treatment Area	1	150	150
E-HS-3	Cots	1	100	100
E-HS-4	Office	1	100	100
E-HS-5	Storage	1	25	25
E-HS-6	Toilet	1	50	50
Sub-Total				575

Student Dining Spaces

Space	Description	Qty	Size	Total
E-SD-1	Student Dining Area	0	1867	0
E-SD-2	Multipurpose	1	5000	5,000
E-SD-3	Stage (optional)	1	700	700
E-SD-4	Chair / Table Storage	1	150	150
E-SD-5	Kitchen / Food Preparation	1	650	650
E-SD-6	Serving Area	1	275	275
E-SD-7	Dry Food Storage	1	250	250
E-SD-8	Freezer / Cooler	1	250	250
E-SD-9	Ware Washing	1	100	100
E-SD-10	Cleaning Storage	1	50	50
E-SD-11	Food Service Office	1	150	150
E-SD-12	Toilet / Lockers	1	150	150
<i>If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces</i>				
Sub-Total				7,725

Building Services

Space	Description	Qty	Size	Total
E-BS-1	Supply Storage	1	150	150
E-BS-2	Toilet/Shower/Locker Room	1	150	150

E-BS-3	Custodial / DGS Office	2	150	300
E-BS-4	Large Group Restrooms	Included in Gross Up		-
E-BS-5	Custodial Closet	8	25	200
E-BS-6	Electrical Closet	Included in Gross Up		-
E-BS-7	MDF room	1	200	200
E-BS-7a	IDF room	3 minimum	100	300
E-BS-8	Corridors	Included in Gross Up		-
E-BS-9	Mechanical/Electrical Space/Decks	Included in Gross Up		-
E-BS-10	Custodial Equipment Storage	1	300	300
E-BS-11	Central Storage Area	1	350	350
E-BS-12	Receiving Area	1	150	150
E-BS-13	Staff Restroom	Gross Up	65	-
E-BS-14	Family Restroom	Gross Up	65	-
E-BS-15	Technology Storage	Included in Gross Up		-
E-BS-16	Laundry Room	1	80	80
			Sub-Total	2,180

Building Subtotal		48,495
Building Gross-up	39%	18,913
Building Total Sq. Ft.		67,408

Smothers ES	
School Address: 4400 Brooks Street NE	
Ward: 7	
<i>Scope of work</i>	The school will receive a full modernization.
<i>Schedule milestones</i>	Planning and design will occur in FY20. Construction will occur in FY21 and FY22. The project will be complete for SY22-23.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • Supported by the educational specification? • Student enrollment projections? • School facility condition assessment? • Assessment of need for use as an educational facility? 	See "General School Information," "Remaining School Overview," and "Education Specification" pages below.
<i>Estimated fully-funded project cost</i>	\$51.0M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amounts have been requested in the next six fiscal years: FY20: \$5.1M FY21: \$25.5M FY22: \$20.4M
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i> <ul style="list-style-type: none"> • An analysis of educational programming needs as they relate to the current or projected school facility; • An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and • An evaluation of whether swing space on-site or off-site will be needed. 	See "General School Information," "Remaining School Overview," and "Education Specification" pages below. DCPS anticipates that Smothers ES will swing at the Davis building during construction.

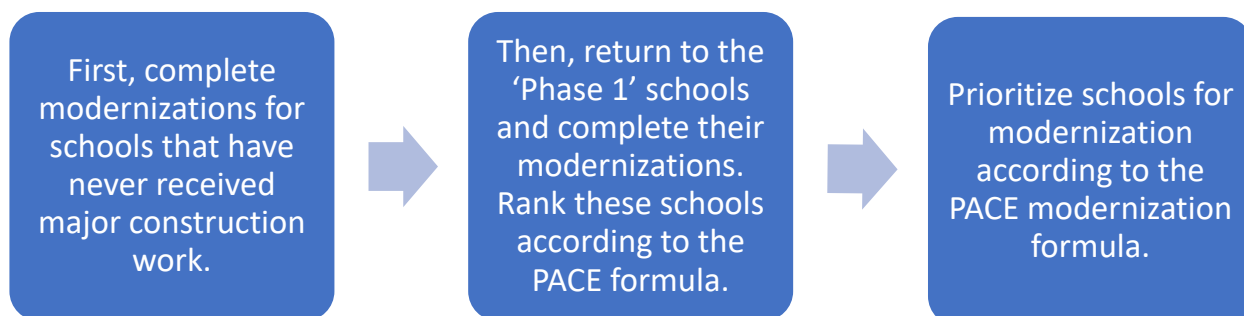
General School Information: Smothers E.S.

Smothers Elementary School is one of the few remaining schools to need a modernization. DCPS intends to build a school to serve 279 students, which is based on the 2027 enrollment estimate included in the Master Facilities Plan. The anticipated program needs a total of approximately 64,403 square feet. The current facility is approximately 64,000 square feet. DCPS intends to renovate the existing facility and create an addition to meet programmatic needs.

School Name	Current GSF	SY17-18 Audited Enrollment	SY27-SY28 Enrollment Projection	Anticipated SF per ed-spec	Renovation SF	New Construction SF	Rough SF/student
Smothers ES	64,000	252	279	64,403	43,000	21,000	231

Remaining School Overview

Given the broad categories of schools in the DCPS portfolio, the general approach to the prioritization of modernizations is as follows:



The “Remaining” schools that have yet to receive a modernization all received funding to begin their modernizations in the FY20-25 CIP. The sequencing of this group of schools is below:

School	FY20 SY19-20	FY21 SY20-21	FY22 SY21-22	FY23 SY22-23	FY24 SY23-24	FY25 SY24-25
Banneker HS (W1)	C1	C2				
Eaton ES (W3)	C1	C2				
Capitol Hill Montessori at Logan ES (W6)	C1	C2				
West EC (W4)	C1	C2				
School-Within-School @ Goding (W6)	D	C1	C2			
Smothers (W7)	D	C1	C2			
Raymond (W4)		D	C1	C2		
Aiton (W7)			D	C1	C2	
Garfield (W8)			D	C1	C2	
Dorothy Height (W4)			D	C1	C2	
SWW at Francis Stevens (W2)			D	C1	C2	
Browne (W5)				D	C1	
Adams (W1)				D	C1	C2
Malcolm X at Green (W8)					D	C1

More information on that prioritization model is in a separate CIP Explainer attachment and [available here](#).

Education Specification

DCPS created an Education Specification based on enrollment projections and current standards to better understand potential space needs. This is not intended to be the official Education Specification.

Smothers Elementary School

Enrollment	279	School Type	Elementary
Lunch Periods	3	Staff	80
Title One	Yes		
Count of TS	28		
		Other	
Total SQFT	64,403	Other	Other Drop Down

Academic Spaces

Space	Description	Qty	Size	Total
E-ACA-1	Pre-S/Pre-K	4	1025	4,100
E-ACA-1a	Kindergarten/Grade 1 Classroom	4	1025	4,100
E-ACA-1b	Pre-S/Pre-K/Kindergarten/Grade 1 Classroom storage	8	100	800
E-ACA-2	Early Childhood/Montessori	0	1125	0
E-ACA-3	Pre-S/Pre-K/Kindergarten/Grade 1 Restroom	8	60	480
E-ACA-4	Early Elementary Resource / Small Group Room	0	0	0
E-ACA-5	Outdoor Storage - Early Childhood	1	0	0
E-ACA-6	Grades 2-5 Classroom	7	900	6,300
E-ACA-7	Specials Lab	1	1000	1,000
E-ACA-8	Discovery Commons Activity Area	1	2000	2,000
E-ACA-9	Resource / Small Group Room	3	360	1,080
E-ACA-10	Self-Contained Classroom Grades 2-5	1	900	900
E-ACA-10a	Self-Contained Classroom Grades Pre-S - 1	1	1025	1,025
E-ACA-10b	Self-Contained Classroom Grades Pre-S - 1 restroom	1	60	60
E-ACA-10c	Self-Contained Classroom Grades Pre-S - 1 storage	1	100	100
E-ACA-11	OT / PT	2	450	900
E-ACA-12	Speech / OT / PT shared storage	2	150	300
E-ACA-13	Independent Area	1	75	75
E-ACA-14	Special Education Coordinator Office	1	150	150
E-ACA-15	Teacher Collaboration Room	3	300	900
E-ACA-16	General classroom storage	1	200	200
E-ACA-16a	Leveled reading storage room	1	300	300
E-ACA-16b	Laptop cart storage	3	75	225

E-ACA-17	Outdoor Classroom	1	0	0
E-ACA-18	Garden	1	Garden Size	Garden Size
E-ACA-19	Speech	1	150	150
E-ACA-20	Specials Office/Storage	1	250	250
Sub-Total				25,395

Library Spaces

Space	Description	Qty	Size	Total
E-LIB-1	Reading/Learning/Circulation Room	1	2500	2,500
E-LIB-2	Makerspace	1	500	500
E-LIB-3	Small Group Room	2	150	300
E-LIB-4	Combined Office / Workroom	1	400	400
E-LIB-5	Conference Room	1	250	250
Sub-Total				3,950

Visual Arts

Space	Description	Qty	Size	Total
E-VA-1	Art Lab	1	1000	1,000
E-VA-2	Kiln Room	1	60	60
E-VA-3	Art Storage	1	150	150
Sub-Total				1,210

Performing Arts Spaces

Space	Description	Qty	Size	Total
E-PA-1	General Music Room	1	900	900
E-PA-2	General Music Storage	1	250	250
Sub-Total				1,150

Physical Education Spaces

Space	Description	Qty	Size	Total
E-PE-1	Gymnasium	1	3400	3,400
E-PE-2	Stage (optional)	1	700	700
E-PE-3	Office	1	150	150
E-PE-4	Gym Storage	1	300	300
E-PE-5	Chair Storage	1	100	100
E-PE-6	Bicycle Storage	1	250	250
E-PE-7	Outdoor Storage	1	0	0
E-PE-8	Playgrounds	1	0	0
Sub-Total				4,900

If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces

Admin Spaces

Space	Description	Qty	Size	Total
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E-AD-1	Entrance Lobby	Gross Up	Gross Up	-
E-AD-2	Welcome Center	1	459	459
E-AD-3	Security Area	1	75	75
E-AD-4	Conference Room	1	200	200
E-AD-5	Principal's Office	1	200	200
E-AD-6	Administrative Office	2	150	300
E-AD-7	Administrative Workroom	1	250	250
E-AD-8	Records Room	1	150	150
E-AD-9	Parent Resource Center	1	200	200
E-AD-10	Counselor's Office	1	150	150
E-AD-11	Student Services	2	150	300
E-AD-12	Student Services Conference	1	200	200
E-AD-13	After School Program Office	1	300	300
E-AD-14	Staff Lounge	1	400	400
E-AD-15	Wellness / Lactation Room	1	150	150
Sub-Total				3,334

Health Services Spaces

Space	Description	Qty	Size	Total
E-HS-1	Waiting Area	1	150	150
E-HS-2	Treatment Area	1	150	150
E-HS-3	Cots	1	100	100
E-HS-4	Office	1	100	100
E-HS-5	Storage	1	25	25
E-HS-6	Toilet	1	50	50
Sub-Total				575

Student Dining Spaces

Space	Description	Qty	Size	Total
E-SD-1	Student Dining Area	1	1696	1,696
E-SD-2	Multipurpose	0	5000	0
E-SD-3	Stage (optional)	0	700	0
E-SD-4	Chair / Table Storage	1	125	125
E-SD-5	Kitchen / Food Preparation	1	650	650
E-SD-6	Serving Area	1	275	275
E-SD-7	Dry Food Storage	1	250	250
E-SD-8	Freezer / Cooler	1	250	250
E-SD-9	Ware Washing	1	100	100
E-SD-10	Cleaning Storage	1	50	50
E-SD-11	Food Service Office	1	150	150
E-SD-12	Toilet / Lockers	1	150	150
<i>If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces</i>				Sub-Total
				3,696

Building Services

Space	Description	Qty	Size	Total
E-BS-1	Supply Storage	1	150	150

E-BS-2	Toilet/Shower/Locker Room	1	150	150
E-BS-3	Custodial / DGS Office	2	150	300
E-BS-4	Large Group Restrooms	Included in Gross Up		
E-BS-5	Custodial Closet	7	25	175
E-BS-6	Electrical Closet	Included in Gross Up		
E-BS-7	MDF room	1	200	200
E-BS-7a	IDF room	3	100	300
		minimum		
E-BS-8	Corridors	Included in Gross Up		
E-BS-9	Mechanical/Electrical Space/Decks			
E-BS-10	Custodial Equipment Storage	1	300	300
E-BS-11	Central Storage Area	1	318	318
E-BS-12	Receiving Area	1	150	150
E-BS-13	Staff Restroom	Gross Up 65		
E-BS-14	Family Restroom	Gross Up 65		
E-BS-15	Technology Storage	Included in Gross Up		
E-BS-16	Laundry Room	1	80	80
Sub-Total				2,123

Building Subtotal		46,333
Building Gross-up	39%	18,070
Building Total Sq. Ft.		64,403

Stoddert ES	
School Address: 4001 Calvert Street NW	
Ward: 3	
<i>Scope of work</i>	Construction of an addition to accommodate enrollment issues.
<i>Schedule milestones</i>	Planning and design will occur in FY23. Construction is slated to begin FY24.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • <i>Supported by the educational specification?</i> • <i>Student enrollment projections?</i> • <i>School facility condition assessment?</i> • <i>Assessment of need for use as an educational facility?</i> 	Stoddert ES is one of eleven traditional elementary schools that feed Wilson HS. Wilson HS, and five schools that feed Wilson (Key ES, Stoddert ES, Janney ES, Lafayette ES, and Deal MS), are already at or nearing building capacity. The SY27-28 Projected Growth at these already full schools, is expected to continue to grow well beyond capacity. Stoddert ES currently has six trailers to accommodate the growing enrollment. See "General School Information" below for additional information.
<i>Estimated fully-funded project cost</i>	\$20.5M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amounts have been requested in the next six fiscal years: FY23: \$0.5M FY24: \$20.0M
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i> <ul style="list-style-type: none"> • <i>An analysis of educational programming needs as they relate to the current or projected school facility;</i> • <i>An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and</i> • <i>An evaluation of whether swing space on-site or off-site will be needed.</i> 	See "General School Information" page below. DCPS does not anticipate that students at Stoddert ES will need to swing during construction.

General School Information: Stoddert E.S.

DCPS intends to increase the capacity of Stoddert ES to serve 554 students in a traditional elementary school setting, which is based on the 2027 enrollment estimate included in the Master Facilities Plan.

The anticipated additional program needs a total of 16,000 square feet. To meet that, DCPS will renovate 4,000 square feet of the existing facility and will construct an addition of 12,000 square feet.

The funding is included in the CIP to design and construct additional permanent capacity to meet the projected enrollment at the school. The addition would contain additional classrooms, academic support areas, and administrative functions. Stoddert has previously received a modernization and this work will be to add to that previous capital investment.

School Name	Current GSF	SY17-18 Audited Enrollment	SY27-SY28 Enrollment Projection	Anticipated SF per ed-spec	Renovation SF	New Construction SF	Rough SF/student
Stoddert ES addition	N/A	438	554	16,000	4,000	12,000	N/A

Thomas ES	
School Address: 650 Anacostia Avenue NE	
Ward: 7	
<i>Scope of work</i>	The school will receive a full modernization.
<i>Schedule milestones</i>	Planning and design will occur in FY24. Construction will occur in FY25 and FY26. The project will be complete for SY26-27.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • Supported by the educational specification? • Student enrollment projections? • School facility condition assessment? • Assessment of need for use as an educational facility? 	See “General School Information,” “Phase 1 Overview,” and “Education Specification” pages below.
<i>Estimated fully-funded project cost</i>	\$49.3M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amounts have been requested in the next six fiscal years: FY24: \$5.4M FY25: \$23.9M The first year of construction funding was added in FY25.
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i> <ul style="list-style-type: none"> • An analysis of educational programming needs as they relate to the current or projected school facility; • An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and • An evaluation of whether swing space on-site or off-site will be needed. 	See “General School Information,” “Phase 1 Overview,” and “Education Specification” pages below. DCPS anticipates that Thomas ES will swing at the Davis building during construction.

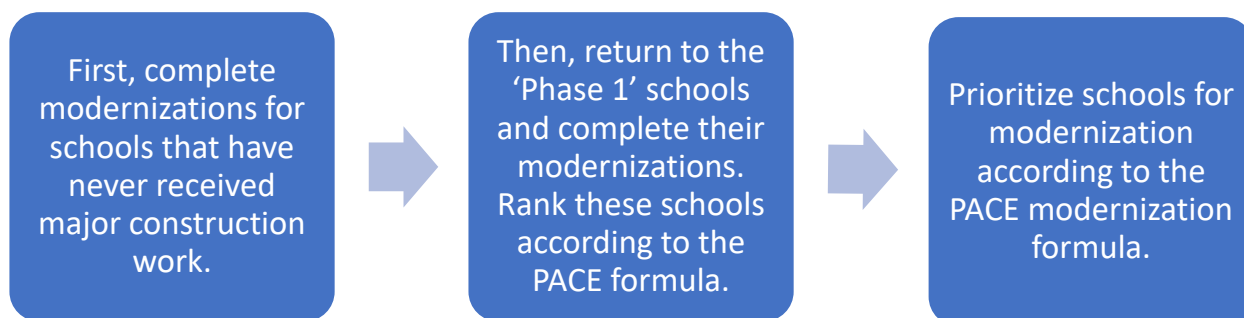
General School Information: Thomas E.S.

Thomas Elementary School received a partial (“Phase 1”) modernization in the early 2000s; DCPS is returning to the campus to complete the modernization. DCPS intends to build a school to serve 419 students in a traditional elementary school setting, which is based on the 2027 enrollment estimate included in the Master Facilities Plan. The anticipated program needs a total of approximately 73,286 square feet. The current facility is approximately 74,826 square feet. DCPS intends to renovate all of the existing facility to serve the future needs of Thomas E.S.

School Name	Current GSF	SY17-18 Audited Enrollment	SY27-28 Projected Enrollment	Anticipated SF per ed-spec	Renovation SF	New Construction SF	Rough SF/student
ThomasES	74,826	384	419	73,286	74,826	-	154

Phase 1 Overview

Given the broad categories of schools in the DCPS portfolio, the general approach to the prioritization of modernizations is as follows:



Return to Phase One schools

Given now that the Remaining schools have a place in the CIP, DCPS is moving to the next step in the general plan and is returning to the Phase One modernizations. Last year, the 32 Phase One schools were ranked according to the formula stipulated in the [PACE act of 2016](#).

Starting in FY2024, the PACE prioritization rank order will be followed as closely as possible. However, the PACE legislation allows for latitude to factor in additional considerations that must be made when sequencing schools modernizations into CIP, which may result in lower ranked schools receiving modernizations before higher ranked schools. As outlined in the legislation, additional factors and considerations include:

- Availability of capital funding in the budget;
- Availability of appropriate swing-space;
- Immediate life and safety concerns;
- Need for additional planning for a project;
- New education program space requirements; and
- Scope and sequence of projects due to planned grade configuration changes, boundary changes, school facility considerations, or school facility closures

The list is as follows:

PACE Prioritization Rank	Facility Name	Start year
1	Thomas Elementary School	FY24 (funding received)
2	Tubman Elementary School	FY24 (funding received)
3	Truesdell Education Campus	FY24 (funding received)
4	J.O. Wilson Elementary School	FY24 (funding received)
5	Burrville Elementary School	No swing-space available

6	Tyler Elementary School	No swing-space available
7	Ketcham Elementary School	No swing-space available
8	Burroughs Elementary School	FY25 (requested)
9	Whittier Education Campus	TBD
10	King Elementary School	TBD
11	Drew Elementary School	TBD
12	Seaton Elementary School	TBD
13	Nalle Elementary School	TBD
14	Brent Elementary School	TBD
15	Amidon-Bowen Elementary School	TBD
16	Hart Middle School	TBD
17	LaSalle-Backus Education Campus	TBD
18	Bunker Hill Elementary School	TBD
19	Simon Elementary School	TBD
20	Hendley Elementary School	TBD
21	Leckie Education Campus	TBD
22	Langley Elementary School	TBD
23	Bruce-Monroe Elementary School @ Park View	TBD
24	Plummer Elementary School	TBD
25	Beers Elementary School	TBD
26	Johnson Middle School	TBD
27	Ludlow-Taylor Elementary School	TBD
28	Ross Elementary School	TBD
29	Payne Elementary School	TBD
30	Peabody Elementary School (Cap. Hill Cluster)	TBD
31	Langdon Elementary School	TBD
32	Kramer Middle School	TBD

More information on that prioritization model is in a separate CIP Explainer attachment and [available here](#).

Education Specification

DCPS created an Education Specification based on enrollment projections and current standards to better understand potential space needs. This is not intended to be the official Education Specification.

Thomas Elementary School

Enrollment	419	School Type	Elementary
Lunch Periods	3	Staff	40
Title One	Yes		
Count of TS	34		
		Other	
Total SQFT	73,286	Other	Other Drop Down

Academic Spaces

Space	Description	Qty	Size	Total
E-ACA-1	Pre-S/Pre-K	4	1025	4,100
E-ACA-1a	Kindergarten/Grade 1 Classroom	6	1025	6,150
E-ACA-1b	Pre-S/Pre-K/Kindergarten/Grade 1 Classroom storage	10	100	1,000
E-ACA-2	Early Childhood/Montessori	0	1125	0
E-ACA-3	Pre-S/Pre-K/Kindergarten/Grade 1 Restroom	10	60	600
E-ACA-4	Early Elementary Resource / Small Group Room	0	0	0
E-ACA-5	Outdoor Storage - Early Childhood	1	0	0
E-ACA-6	Grades 2-5 Classroom	10	900	9,000
E-ACA-7	Specials Lab	1	1000	1,000
E-ACA-8	Discovery Commons Activity Area	1	2000	2,000
E-ACA-9	Resource / Small Group Room	5	360	1,800
E-ACA-10	Self-Contained Classroom Grades 2-5	1	900	900
E-ACA-10a	Self-Contained Classroom Grades Pre-S - 1	1	1025	1,025
E-ACA-10b	Self-Contained Classroom Grades Pre-S - 1 restroom	1	60	60
E-ACA-10c	Self-Contained Classroom Grades Pre-S - 1 storage	1	100	100
E-ACA-11	OT / PT	2	450	900

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E-ACA-12	Speech / OT / PT shared storage	2	150	300
E-ACA-13	Independent Area	1	75	75
E-ACA-14	Special Education Coordinator Office	1	150	150
E-ACA-15	Teacher Collaboration Room	3	300	900
E-ACA-16	General classroom storage	1	200	200
E-ACA-16a	Leveled reading storage room	1	300	300
E-ACA-16b	Laptop cart storage	3	75	225
E-ACA-17	Outdoor Classroom	1	0	0
E-ACA-18	Garden	1	Garden Size	Garden Size
E-ACA-19	Speech	1	150	150
E-ACA-20	Specials Office/Storage	1	250	250
Sub-Total				31,185

Library Spaces

Space	Description	Qty	Size	Total
E-LIB-1	Reading/Learning/Circulation Room	1	2500	2,500
E-LIB-2	Makerspace	1	500	500
E-LIB-3	Small Group Room	2	150	300
E-LIB-4	Combined Office / Workroom	1	400	400
E-LIB-5	Conference Room	1	250	250
Sub-Total				3,950

Visual Arts

Space	Description	Qty	Size	Total
E-VA-1	Art Lab	1	1000	1,000
E-VA-2	Kiln Room	1	60	60
E-VA-3	Art Storage	1	150	150
Sub-Total				1,210

Performing Arts Spaces

Space	Description	Qty	Size	Total
E-PA-1	General Music Room	1	900	900
E-PA-2	General Music Storage	1	250	250
Sub-Total				1,150

Physical Education

Spaces

Space	Description	Qty	Size	Total	
E-PE-1	Gymnasium	0	3400	0	
E-PE-2	Stage (optional)	0	700	0	
E-PE-3	Office	1	150	150	
E-PE-4	Gym Storage	1	300	300	
E-PE-5	Chair Storage	1	150	150	
E-PE-6	Bicycle Storage	1	250	250	
E-PE-7	Outdoor Storage	1	0	0	
E-PE-8	Playgrounds	1	0	0	
<i>If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces</i>				Sub-Total	850

Admin Spaces

Space	Description	Qty	Size	Total
E-AD-1	Entrance Lobby	Gross Up	Gross Up	-
E-AD-2	Welcome Center	1	538	538
E-AD-3	Security Area	1	75	75
E-AD-4	Conference Room	1	200	200
E-AD-5	Principal's Office	1	200	200
E-AD-6	Administrative Office	2	150	300
E-AD-7	Administrative Workroom	1	250	250
E-AD-8	Records Room	1	150	150
E-AD-9	Parent Resource Center	1	200	200
E-AD-10	Counselor's Office	2	150	300
E-AD-11	Student Services	2	150	300
E-AD-12	Student Services Conference	1	200	200
E-AD-13	After School Program Office	1	300	300
E-AD-14	Staff Lounge	1	400	400
E-AD-15	Wellness / Lactation Room	1	150	150
Sub-Total				3,563

Health Services Spaces

Space	Description	Qty	Size	Total
E-HS-1	Waiting Area	1	150	150
E-HS-2	Treatment Area	1	150	150
E-HS-3	Cots	1	100	100
E-HS-4	Office	1	100	100
E-HS-5	Storage	1	25	25

E-HS-6	Toilet	1	50	50
			Sub-Total	575

Student Dining Spaces

Space	Description	Qty	Size	Total
E-SD-1	Student Dining Area	0	2539	0
E-SD-2	Multipurpose	1	5000	5,000
E-SD-3	Stage (optional)	1	700	700
E-SD-4	Chair / Table Storage	1	200	200
E-SD-5	Kitchen / Food Preparation	1	650	650
E-SD-6	Serving Area	1	300	300
E-SD-7	Dry Food Storage	1	300	300
E-SD-8	Freezer / Cooler	1	250	250
E-SD-9	Ware Washing	1	150	150
E-SD-10	Cleaning Storage	1	60	60
E-SD-11	Food Service Office	1	150	150
E-SD-12	Toilet / Lockers	1	150	150
			Sub-Total	7,910

If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces

Building Services

Space	Description	Qty	Size	Total
E-BS-1	Supply Storage	1	150	150
E-BS-2	Toilet/Shower/Locker Room	1	150	150
E-BS-3	Custodial / DGS Office	2	150	300
E-BS-4	Large Group Restrooms	Included in Gross Up		-
E-BS-5	Custodial Closet	9	25	225
E-BS-6	Electrical Closet	Included in Gross Up		-
E-BS-7	MDF room	1	200	200
E-BS-7a	IDF room	3 minimum	100	300
E-BS-8	Corridors	Included in Gross Up		-
E-BS-9	Mechanical/Electrical Space/Decks	Included in Gross Up		-
E-BS-10	Custodial Equipment Storage	1	300	300
E-BS-11	Central Storage Area	1	476	476
E-BS-12	Receiving Area	1	150	150
E-BS-13	Staff Restroom	Gross Up	65	-
E-BS-14	Family Restroom	Gross Up	65	-
E-BS-15	Technology Storage	Included in Gross Up		-
E-BS-16	Laundry Room	1	80	80
				2,331

Building Subtotal		52,724
Building Gross-up	39%	20,562
Building Total Sq. Ft.		73,286

Truesdell EC	
School Address: 800 Ingraham Street NW	
Ward: 4	
<i>Scope of work</i>	The school will receive a full modernization.
<i>Schedule milestones</i>	Planning and design will occur in FY24. The first year of construction will occur in FY25. DCPS will request funding for a second year of construction in FY26 in subsequent CIP submissions.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • Supported by the educational specification? • Student enrollment projections? • School facility condition assessment? • Assessment of need for use as an educational facility? 	See "General School Information," "Phase 1 Overview," and "Education Specification" pages below.
<i>Estimated fully-funded project cost</i>	\$76.3M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amounts have been requested in the next six fiscal years: FY24: \$5.6M FY25: \$30.2M The first year of construction funding was requested in FY25.
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i> <ul style="list-style-type: none"> • An analysis of educational programming needs as they relate to the current or projected school facility; • An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and • An evaluation of whether swing space on-site or off-site will be needed. 	See "General School Information," "Phase 1 Overview," and "Education Specification" pages below. DCPS anticipates that Truesdell EC will swing at the Sharpe Health building during construction.

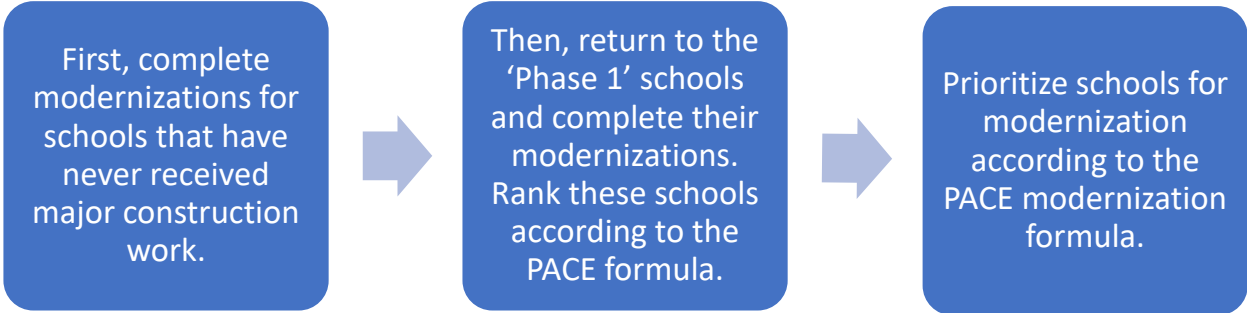
General School Information: Truesdell E.S.

Truesdell Elementary School received a partial (“Phase 1”) modernization in the early 2000s; DCPS is returning to the campus to complete the modernization. DCPS intends to build a school to serve 723 students in a traditional elementary school setting, which is based on the 2027 enrollment estimate included in the Master Facilities Plan. The anticipated program needs a total of approximately 87,439 square feet. The current facility is approximately 78,964 square feet. DCPS intends to renovate all of the existing facility and create an addition to serve the future needs of Truesdell E.S.

School Name	Current GSF	SY17-18 Audited Enrollment	SY27-28 Projected Enrollment	Anticipated SF per ed-spec	Renovation SF	New Construction SF	Rough SF/student
Truesdell EC	78,964	698	723	87,439	78,964	8,475	133

Phase 1 Overview

Given the broad categories of schools in the DCPS portfolio, the general approach to the prioritization of modernizations is as follows:



Return to Phase One schools

Given now that the Remaining schools have a place in the CIP, DCPS is moving to the next step in the general plan and is returning to the Phase One modernizations. Last year, the 32 Phase One schools were ranked according to the formula stipulated in the [PACE act of 2016](#).

Starting in FY2024, the PACE prioritization rank order will be followed as closely as possible. However, the PACE legislation allows for latitude to factor in additional considerations that must be made when sequencing schools modernizations into CIP, which may result in lower ranked schools receiving modernizations before higher ranked schools. As outlined in the legislation, additional factors and considerations include:

- Availability of capital funding in the budget;
- Availability of appropriate swing-space;
- Immediate life and safety concerns;
- Need for additional planning for a project;
- New education program space requirements; and
- Scope and sequence of projects due to planned grade configuration changes, boundary changes, school facility considerations, or school facility closures

The list is as follows:

PACE Prioritization Rank	Facility Name	Start year
1	Thomas Elementary School	FY24 (funding received)
2	Tubman Elementary School	FY24 (funding received)
3	Truesdell Education Campus	FY24 (funding received)
4	J.O. Wilson Elementary School	FY24 (funding received)
5	Burrville Elementary School	No swing-space available

6	Tyler Elementary School	No swing-space available
7	Ketcham Elementary School	No swing-space available
8	Burroughs Elementary School	FY25 (requested)
9	Whittier Education Campus	TBD
10	King Elementary School	TBD
11	Drew Elementary School	TBD
12	Seaton Elementary School	TBD
13	Nalle Elementary School	TBD
14	Brent Elementary School	TBD
15	Amidon-Bowen Elementary School	TBD
16	Hart Middle School	TBD
17	LaSalle-Backus Education Campus	TBD
18	Bunker Hill Elementary School	TBD
19	Simon Elementary School	TBD
20	Hendley Elementary School	TBD
21	Leckie Education Campus	TBD
22	Langley Elementary School	TBD
23	Bruce-Monroe Elementary School @ Park View	TBD
24	Plummer Elementary School	TBD
25	Beers Elementary School	TBD
26	Johnson Middle School	TBD
27	Ludlow-Taylor Elementary School	TBD
28	Ross Elementary School	TBD
29	Payne Elementary School	TBD
30	Peabody Elementary School (Cap. Hill Cluster)	TBD
31	Langdon Elementary School	TBD
32	Kramer Middle School	TBD

More information on that prioritization model is in a separate CIP Explainer attachment and [available here](#).

Education Specification

DCPS created an Education Specification based on enrollment projections and current standards to better understand potential space needs. This is not intended to be the official Education Specification.

Truesdell Education Campus

Enrollment	723	School Type	Elementary
Lunch Periods	3	Staff	40
Title One	Yes		
Count of TS	42		
Total SQFT	87,439	Other	Other Drop Down

Academic Spaces

Space	Description	Qty	Size	Total
E-ACA-1	Pre-S/Pre-K	6	1025	6,150
E-ACA-1a	Kindergarten/Grade 1 Classroom	8	1025	8,200
E-ACA-1b	Pre-S/Pre-K/Kindergarten/Grade 1 Classroom storage	14	100	1,400
E-ACA-2	Early Childhood/Montessori	0	1125	0
E-ACA-3	Pre-S/Pre-K/Kindergarten/Grade 1 Restroom	14	60	840
E-ACA-4	Early Elementary Resource / Small Group Room	0	0	0
E-ACA-5	Outdoor Storage - Early Childhood	1	0	0
E-ACA-6	Grades 2-5 Classroom	14	900	12,600
E-ACA-7	Specials Lab	1	1000	1,000
E-ACA-8	Discovery Commons Activity Area	1	2000	2,000
E-ACA-9	Resource / Small Group Room	7	360	2,520
E-ACA-10	Self-Contained Classroom Grades 2-5	1	900	900
E-ACA-10a	Self-Contained Classroom Grades Pre-S - 1	1	1025	1,025
E-ACA-10b	Self-Contained Classroom Grades Pre-S - 1 restroom	1	60	60
E-ACA-10c	Self-Contained Classroom Grades Pre-S - 1 storage	1	100	100
E-ACA-11	OT / PT	2	450	900

DCPS FY20-25 Submission

E-ACA-12	Speech / OT / PT shared storage	2	150	300
E-ACA-13	Independent Area	1	75	75
E-ACA-14	Special Education Coordinator Office	1	150	150
E-ACA-15	Teacher Collaboration Room	3	300	900
E-ACA-16	General classroom storage	1	200	200
E-ACA-16a	Leveled reading storage room	1	300	300
E-ACA-16b	Laptop cart storage	3	75	225
E-ACA-17	Outdoor Classroom	1	0	0
E-ACA-18	Garden	1	Garden Size	Garden Size
E-ACA-19	Speech	1	150	150
E-ACA-20	Specials Office/Storage	1	250	250
Sub-Total				40,245

Library Spaces

Space	Description	Qty	Size	Total
E-LIB-1	Reading/Learning/Circulation Room	1	2500	2,500
E-LIB-2	Makerspace	1	500	500
E-LIB-3	Small Group Room	2	150	300
E-LIB-4	Combined Office / Workroom	1	400	400
E-LIB-5	Conference Room	1	250	250
Sub-Total				3,950

Visual Arts

Space	Description	Qty	Size	Total
E-VA-1	Art Lab	1	1000	1,000
E-VA-2	Kiln Room	1	60	60
E-VA-3	Art Storage	1	150	150
Sub-Total				1,210

Performing Arts Spaces

Space	Description	Qty	Size	Total
E-PA-1	General Music Room	1	900	900
E-PA-2	General Music Storage	1	250	250
Sub-Total				1,150

Physical Education

Spaces

Space	Description	Qty	Size	Total
E-PE-1	Gymnasium	0	3400	0
E-PE-2	Stage (optional)	0	700	0
E-PE-3	Office	1	225	225
E-PE-4	Gym Storage	1	400	400
E-PE-5	Chair Storage	1	200	200
E-PE-6	Bicycle Storage	1	250	250
E-PE-7	Outdoor Storage	1	0	0
E-PE-8	Playgrounds	2	0	0
<i>If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces</i>				
Sub-Total				1,075

Admin Spaces

Space	Description	Qty	Size	Total
E-AD-1	Entrance Lobby	Gross Up	Gross Up	-
E-AD-2	Welcome Center	1	629	629
E-AD-3	Security Area	1	75	75
E-AD-4	Conference Room	1	200	200
E-AD-5	Principal's Office	1	200	200
E-AD-6	Administrative Office	3	150	450
E-AD-7	Administrative Workroom	1	400	400
E-AD-8	Records Room	1	150	150
E-AD-9	Parent Resource Center	1	200	200
E-AD-10	Counselor's Office	2	150	300
E-AD-11	Student Services	2	150	300
E-AD-12	Student Services Conference	1	200	200
E-AD-13	After School Program Office	1	300	300
E-AD-14	Staff Lounge	1	400	400
E-AD-15	Wellness / Lactation Room	1	150	150
Sub-Total				3,954

Health Services Spaces

Space	Description	Qty	Size	Total
E-HS-1	Waiting Area	1	150	150
E-HS-2	Treatment Area	1	150	150
E-HS-3	Cots	1	100	100
E-HS-4	Office	1	100	100
E-HS-5	Storage	1	25	25

E-HS-6	Toilet	1	50	50
			Sub-Total	575

Student Dining Spaces

Space	Description	Qty	Size	Total
E-SD-1	Student Dining Area	0	3504	0
E-SD-2	Multipurpose	1	5000	5,000
E-SD-3	Stage (optional)	1	700	700
E-SD-4	Chair / Table Storage	1	275	275
E-SD-5	Kitchen / Food Preparation	1	650	650
E-SD-6	Serving Area	1	400	400
E-SD-7	Dry Food Storage	1	350	350
E-SD-8	Freezer / Cooler	1	250	250
E-SD-9	Ware Washing	1	200	200
E-SD-10	Cleaning Storage	1	60	60
E-SD-11	Food Service Office	1	150	150
E-SD-12	Toilet / Lockers	1	150	150
			Sub-Total	8,185

If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces

Building Services

Space	Description	Qty	Size	Total
E-BS-1	Supply Storage	1	150	150
E-BS-2	Toilet/Shower/Locker Room	1	150	150
E-BS-3	Custodial / DGS Office	2	150	300
E-BS-4	Large Group Restrooms	Included in Gross Up		-
E-BS-5	Custodial Closet	11	25	275
E-BS-6	Electrical Closet	Included in Gross Up		-
E-BS-7	MDF room	1	200	200
E-BS-7a	IDF room	3 minimum	100	300
E-BS-8	Corridors	Included in Gross Up		-
E-BS-9	Mechanical/Electrical Space/Decks	Included in Gross Up		-
E-BS-10	Custodial Equipment Storage	1	300	300
E-BS-11	Central Storage Area	1	657	657
E-BS-12	Receiving Area	1	150	150
E-BS-13	Staff Restroom	Gross Up	65	-
E-BS-14	Family Restroom	Gross Up	65	-
E-BS-15	Technology Storage	Included in Gross Up		-
E-BS-16	Laundry Room	1	80	80
				2,562

Building Subtotal		62,906
Building Gross-up	39%	24,533
Building Total Sq. Ft.		87,439

Tubman ES	
School Address: 3101 13th Street NW	
Ward: 1	
<i>Scope of work</i>	The school will receive a full modernization.
<i>Schedule milestones</i>	Planning and design will occur in FY24. The first year of construction will occur in FY25. DCPS will request funding for a second year of construction in FY26 in subsequent CIP submissions.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • Supported by the educational specification? • Student enrollment projections? • School facility condition assessment? • Assessment of need for use as an educational facility? 	See "General School Information," "Phase 1 Overview," and "Education Specification" pages below.
<i>Estimated fully-funded project cost</i>	\$58.8M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amounts have been requested in the next six fiscal years: FY24: \$5.2M FY25: \$29.5M The first year of construction funding was requested in FY25.
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i> <ul style="list-style-type: none"> • An analysis of educational programming needs as they relate to the current or projected school facility; • An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and • An evaluation of whether swing space on-site or off-site will be needed. 	See "General School Information," "Phase 1 Overview," and "Education Specification" pages below. DCPS anticipates that Tubman ES will swing at the Garnett Patterson building during construction.

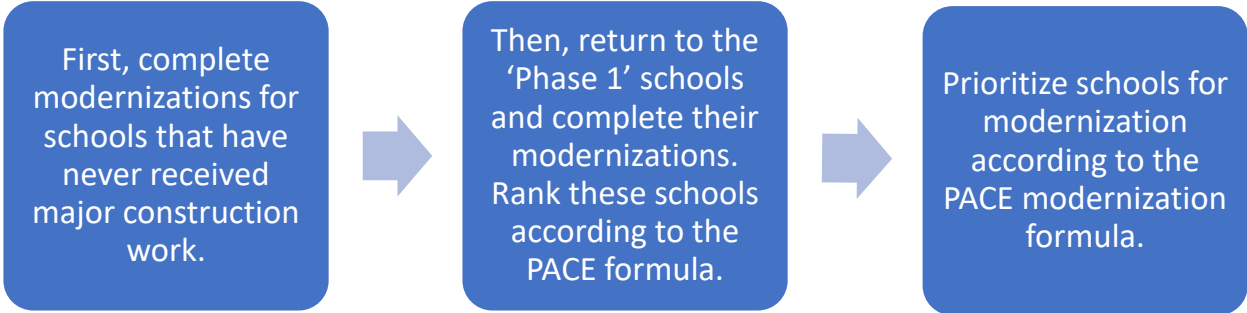
General School Information: Tubman E.S.

Tubman Elementary School received a partial (“Phase 1”) modernization in the early 2000s; DCPS is returning to the campus to complete the modernization. DCPS intends to build a school to serve 627 students in a traditional elementary school setting, which is based on the 2027 enrollment estimate included in the Master Facilities Plan. The anticipated program needs a total of approximately 87,470 square feet. The current facility is approximately 84,462 square feet. DCPS intends to renovate all of the existing facility and create an addition to serve the future needs of Tubman E.S.

School Name	Current GSF	SY17-18 Audited Enrollment	SY27-28 Projected Enrollment	Anticipated SF per ed-spec	Renovation SF	New Construction SF	Rough SF/student
Tubman ES	84,462	535	627	37,470	84,462	3,008	130

Phase 1 Overview

Given the broad categories of schools in the DCPS portfolio, the general approach to the prioritization of modernizations is as follows:



Return to Phase One schools

Given now that the Remaining schools have a place in the CIP, DCPS is moving to the next step in the general plan and is returning to the Phase One modernizations. Last year, the 32 Phase One schools were ranked according to the formula stipulated in the [PACE act of 2016](#).

Starting in FY2024, the PACE prioritization rank order will be followed as closely as possible. However, the PACE legislation allows for latitude to factor in additional considerations that must be made when sequencing schools modernizations into CIP, which may result in lower ranked schools receiving modernizations before higher ranked schools. As outlined in the legislation, additional factors and considerations include:

- Availability of capital funding in the budget;
- Availability of appropriate swing-space;
- Immediate life and safety concerns;
- Need for additional planning for a project;
- New education program space requirements; and
- Scope and sequence of projects due to planned grade configuration changes, boundary changes, school facility considerations, or school facility closures

The list is as follows:

PACE Prioritization Rank	Facility Name	Start year
1	Thomas Elementary School	FY24 (funding received)
2	Tubman Elementary School	FY24 (funding received)
3	Truesdell Education Campus	FY24 (funding received)
4	J.O. Wilson Elementary School	FY24 (funding received)
5	Burrville Elementary School	No swing-space available

6	Tyler Elementary School	No swing-space available
7	Ketcham Elementary School	No swing-space available
8	Burroughs Elementary School	FY25 (requested)
9	Whittier Education Campus	TBD
10	King Elementary School	TBD
11	Drew Elementary School	TBD
12	Seaton Elementary School	TBD
13	Nalle Elementary School	TBD
14	Brent Elementary School	TBD
15	Amidon-Bowen Elementary School	TBD
16	Hart Middle School	TBD
17	LaSalle-Backus Education Campus	TBD
18	Bunker Hill Elementary School	TBD
19	Simon Elementary School	TBD
20	Hendley Elementary School	TBD
21	Leckie Education Campus	TBD
22	Langley Elementary School	TBD
23	Bruce-Monroe Elementary School @ Park View	TBD
24	Plummer Elementary School	TBD
25	Beers Elementary School	TBD
26	Johnson Middle School	TBD
27	Ludlow-Taylor Elementary School	TBD
28	Ross Elementary School	TBD
29	Payne Elementary School	TBD
30	Peabody Elementary School (Cap. Hill Cluster)	TBD
31	Langdon Elementary School	TBD
32	Kramer Middle School	TBD

More information on that prioritization model is in a separate CIP Explainer attachment and [available here](#).

Education Specification

DCPS created an Education Specification based on enrollment projections and current standards to better understand potential space needs. This is not intended to be the official Education Specification.

Tubman Elementary School

Enrollment	627	School Type	Elementary
Lunch Periods	3	Staff	60
Title One	Yes		
Count of TS	42		
		Other	
Total SQFT	87,470	Other	Other Drop Down

Academic Spaces

Space	Description	Qty	Size	Total
E-ACA-1	Pre-S/Pre-K	6	1025	6,150
E-ACA-1a	Kindergarten/Grade 1 Classroom	8	1025	8,200
E-ACA-1b	Pre-S/Pre-K/Kindergarten/Grade 1 Classroom storage	14	100	1,400
E-ACA-2	Early Childhood/Montessori	0	1125	0
E-ACA-3	Pre-S/Pre-K/Kindergarten/Grade 1 Restroom	14	60	840
E-ACA-4	Early Elementary Resource / Small Group Room	0	0	0
E-ACA-5	Outdoor Storage - Early Childhood	1	0	0
E-ACA-6	Grades 2-5 Classroom	14	900	12,600
E-ACA-7	Specials Lab	1	1000	1,000
E-ACA-8	Discovery Commons Activity Area	1	2000	2,000
E-ACA-9	Resource / Small Group Room	7	360	2,520
E-ACA-10	Self-Contained Classroom Grades 2-5	1	900	900
E-ACA-10a	Self-Contained Classroom Grades Pre-S - 1	1	1025	1,025
E-ACA-10b	Self-Contained Classroom Grades Pre-S - 1 restroom	1	60	60
E-ACA-10c	Self-Contained Classroom Grades Pre-S - 1 storage	1	100	100
E-ACA-11	OT / PT	2	450	900
E-ACA-12	Speech / OT / PT shared storage	2	150	300
E-ACA-13	Independent Area	1	75	75

E-ACA-14	Special Education Coordinator Office	1	150	150
E-ACA-15	Teacher Collaboration Room	3	300	900
E-ACA-16	General classroom storage	1	200	200
E-ACA-16a	Leveled reading storage room	1	300	300
E-ACA-16b	Laptop cart storage	3	75	225
E-ACA-17	Outdoor Classroom	1	0	0
E-ACA-18	Garden	1	Garden Size	Garden Size
E-ACA-19	Speech	1	150	150
E-ACA-20	Specials Office/Storage	1	250	250
Sub-Total				40,245

Library Spaces

Space	Description	Qty	Size	Total
E-LIB-1	Reading/Learning/Circulation Room	1	2500	2,500
E-LIB-2	Makerspace	1	500	500
E-LIB-3	Small Group Room	2	150	300
E-LIB-4	Combined Office / Workroom	1	400	400
E-LIB-5	Conference Room	1	250	250
Sub-Total				3,950

Visual Arts

Space	Description	Qty	Size	Total
E-VA-1	Art Lab	1	1000	1,000
E-VA-2	Kiln Room	1	60	60
E-VA-3	Art Storage	1	150	150
Sub-Total				1,210

Performing Arts Spaces

Space	Description	Qty	Size	Total
E-PA-1	General Music Room	1	900	900
E-PA-2	General Music Storage	1	250	250
Sub-Total				1,150

Physical Ed. Spaces

Space	Description	Qty	Size	Total
E-PE-1	Gymnasium	0	3400	0
E-PE-2	Stage (optional)	0	700	0
E-PE-3	Office	1	225	225

E-PE-4	Gym Storage	1	400	400	
E-PE-5	Chair Storage	1	200	200	
E-PE-6	Bicycle Storage	1	250	250	
E-PE-7	Outdoor Storage	1	0	0	
E-PE-8	Playgrounds	2	0	0	
<i>If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces</i>				Sub-Total	1,075

Admin Spaces

Space	Description	Qty	Size	Total
E-AD-1	Entrance Lobby	Gross Up	Gross Up	-
E-AD-2	Welcome Center	1	636	636
E-AD-3	Security Area	1	75	75
E-AD-4	Conference Room	1	200	200
E-AD-5	Principal's Office	1	200	200
E-AD-6	Administrative Office	3	150	450
E-AD-7	Administrative Workroom	1	400	400
E-AD-8	Records Room	1	150	150
E-AD-9	Parent Resource Center	1	200	200
E-AD-10	Counselor's Office	2	150	300
E-AD-11	Student Services	2	150	300
E-AD-12	Student Services Conference	1	200	200
E-AD-13	After School Program Office	1	300	300
E-AD-14	Staff Lounge	1	400	400
E-AD-15	Wellness / Lactation Room	1	150	150
Sub-Total				3,961

Health Services Spaces

Space	Description	Qty	Size	Total
E-HS-1	Waiting Area	1	150	150
E-HS-2	Treatment Area	1	150	150
E-HS-3	Cots	1	100	100
E-HS-4	Office	1	100	100
E-HS-5	Storage	1	25	25
E-HS-6	Toilet	1	50	50
Sub-Total				575

Student Dining Spaces

Space	Description	Qty	Size	Total
E-SD-1	Student Dining Area	0	3584	0

E-SD-2	Multipurpose	1	5000	5,000	
E-SD-3	Stage (optional)	1	700	700	
E-SD-4	Chair / Table Storage	1	275	275	
E-SD-5	Kitchen / Food Preparation	1	650	650	
E-SD-6	Serving Area	1	400	400	
E-SD-7	Dry Food Storage	1	350	350	
E-SD-8	Freezer / Cooler	1	250	250	
E-SD-9	Ware Washing	1	200	200	
E-SD-10	Cleaning Storage	1	60	60	
E-SD-11	Food Service Office	1	150	150	
E-SD-12	Toilet / Lockers	1	150	150	
<i>If Dining and Gymnasium are adjacent, maximum SF shall be 5,000 SF between the two spaces</i>				Sub-Total	8,185

Building Services

Space	Description	Qty	Size	Total
E-BS-1	Supply Storage	1	150	150
E-BS-2	Toilet/Shower/Locker Room	1	150	150
E-BS-3	Custodial / DGS Office	2	150	300
E-BS-4	Large Group Restrooms	Included in Gross Up		-
E-BS-5	Custodial Closet	11	25	275
E-BS-6	Electrical Closet	Included in Gross Up		-
E-BS-7	MDF room	1	200	200
E-BS-7a	IDF room	3 min.	100	300
E-BS-8	Corridors	Included in Gross Up		-
E-BS-9	Mechanical/Electrical Space/Decks	Included in Gross Up		-
E-BS-10	Custodial Equipment Storage	1	300	300
E-BS-11	Central Storage Area	1	672	672
E-BS-12	Receiving Area	1	150	150
E-BS-13	Staff Restroom	Gross Up	65	-
E-BS-14	Family Restroom	Gross Up	65	-
E-BS-15	Technology Storage	Included in Gross Up		-
E-BS-16	Laundry Room	1	80	80
				2,577

Building Subtotal		62,928
Building Gross-up	39%	24,542
Building Total Sq. Ft.		87,470

Van Ness ES	
School Address: 1150 5 th Street SE	
Ward: 6	
<i>Scope of work</i>	Construction of an addition to accommodate enrollment issues.
<i>Schedule milestones</i>	Planning, design and construction will occur in FY20.
<i>A justification for the modernization, new construction, or other capital improvements:</i> <ul style="list-style-type: none"> • <i>Supported by the educational specification?</i> • <i>Student enrollment projections?</i> • <i>School facility condition assessment?</i> • <i>Assessment of need for use as an educational facility?</i> 	The current building is too small for the long-term projected enrollment of Van Ness ES. The school is continuing to add a new grade each school year, and at the current rate the school will be over-utilized within the next year. DCPS will create an addition to construct additional classrooms and support spaces to meet the projected future enrollment of the school.
<i>Estimated fully-funded project cost</i>	\$6.3M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	The following amounts have been requested in the next six fiscal years: FY20: \$6.3M
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i> <ul style="list-style-type: none"> • <i>An analysis of educational programming needs as they relate to the current or projected school facility;</i> • <i>An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and</i> • <i>An evaluation of whether swing space on-site or off-site will be needed.</i> 	The current building cannot accommodate for the long-term projected enrollment of Van Ness ES that was included in the Master Facilities Plan. An addition is planned and will be located on the Joy Evans DPR property adjacent to the site. DCPS does not anticipate that students at Van Ness ES will need to swing during construction.

West EC	
School Address: 1338 Farragut Street NW	
Ward: 4	
<i>Scope of work</i>	The school will receive a full modernization.
<i>Schedule milestones</i>	Concept design is complete and Schematic Design will be complete the end of March 2019. Construction will occur in FY20 and FY21. The project will be completed for SY21-22.
<p><i>A justification for the modernization, new construction, or other capital improvements:</i></p> <ul style="list-style-type: none"> • <i>Supported by the educational specification?</i> • <i>Student enrollment projections?</i> • <i>School facility condition assessment?</i> • <i>Assessment of need for use as an educational facility?</i> 	<p>West has never received any sort of phased or total modernization. DCPS is committed to providing all facilities with a modernization before going back to schools that have received earlier Phase 1 modernizations.</p> <p>A feasibility study conducted in 2018 confirmed a program capacity of 560 students could be achieved in a new construction building on this site. To address high early childhood demand in the community, additional PK classrooms are being added to the school, which will translate into higher enrollment after the middle grades leave the facility.</p>
<i>Estimated fully-funded project cost</i>	\$77.5M
<i>A cost estimate of improvements planned for the next fiscal year and the succeeding 5 fiscal years and a detailed explanation for any proposed increases over 10% from the prior-year School Facility CIP estimate</i>	<p>The following amounts have been requested in the next six fiscal years:</p> <p>FY20: \$35.9M FY21: \$35.0M</p>
<i>The estimated cost of annual maintenance and operations of the improved school facility</i>	An accurate estimate for maintenance and operations is not readily available. DCPS has requested that future contracts with builders include a deliverable with a detailed maintenance plan and preventative maintenance schedule for all systems and materials in the modernized facility. In coordination with the Department of General Services, DCPS will use this information to develop anticipated operating impacts for each modernization.
<p><i>A general design and feasibility analysis that is developed with parent, school, and community engagement and is made publicly available, which includes the following:</i></p> <ul style="list-style-type: none"> • <i>An analysis of educational programming needs as they relate to the current or projected school facility;</i> 	The current facility does not meet the educational specification for a DCPS elementary school. A site specific educational specification has been developed for a 560-student program

<ul style="list-style-type: none">• <i>An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and</i>• <i>An evaluation of whether swing space on-site or off-site will be needed.</i>	<p>and the community is actively engaged in the design process.</p> <p>Based on an evaluation of projected program requirements and the current building through a feasibility study in 2018, West will require the demolition of the existing building and construction of a new building.</p> <p>West EC will swing at the Sharpe Health building during construction.</p>
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