

Investing in the
District of Columbia's Public School Facilities
a companion to
ForGenerationsToCome.org
Code for DC's Data Visualization

Analyzed by 21st Century School Fund
April 25, 2016

What we hope you do with this information:

- *Take pride in our city's civic investment!*
- Engage in a well-informed city-wide discussion to:
 - Shape the FY2017-2022 capital budget and FY2017 facilities operating budget
 - Ensure DC finishes modernizing DCPS facilities so there is equity for students and communities
 - Explore ways to get better value from project expenditures
 - Create plans and systems to ensure DC does not neglect its public school facilities again
 - Examine adequacy, condition and equity among charter facilities
 - Explore planning and appropriations efficiencies so we can afford to sustain DCPS and charter facilities alike

About the Data

- All student and building data is from SY 2014-2015
- School and building descriptors from DCPS and Public Charter School Board
- Enrollments and student descriptors from OSSE
- Project information from DGS and OCFO
- Expenditure and budget authority data provided by DC CFO
- Not Included:
 - Expenditure data for DCPS was reported cumulatively from 2016-2015 so this is not a year by year history of spending.
 - Expenditures were not reported for every DCPS building so not all buildings are listed, including many schools subsequently closed.

D.C. Public School Facilities in 1995

August 14, 1995 - DCPS Superintendent's Task Force on Education Infrastructure for the 21st Century:

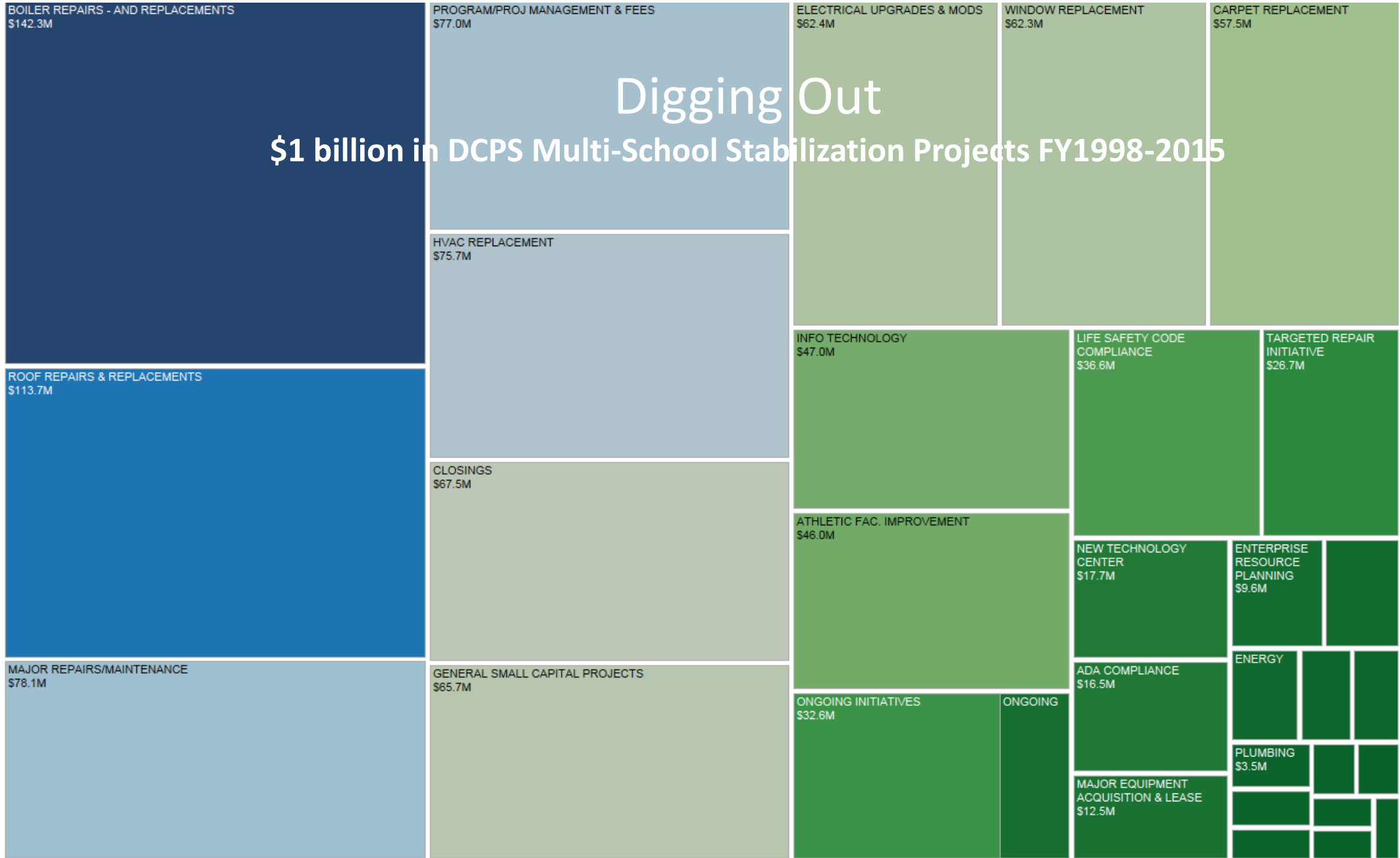
“DCPS has not built a new school since 1980 and has not undertaken a full school modernization since 1985.

In fact, there are no model facilities in the District that fully support and enhance education, and to which other schools can aspire.”

- Average age of DCPS Schools - 69.5 Years
- DCPS had millions of GSF in excess space
- DCPS schools were unhealthy and unsafe facilities with \$1.2 billion (2015\$) in deferred maintenance

Digging Out

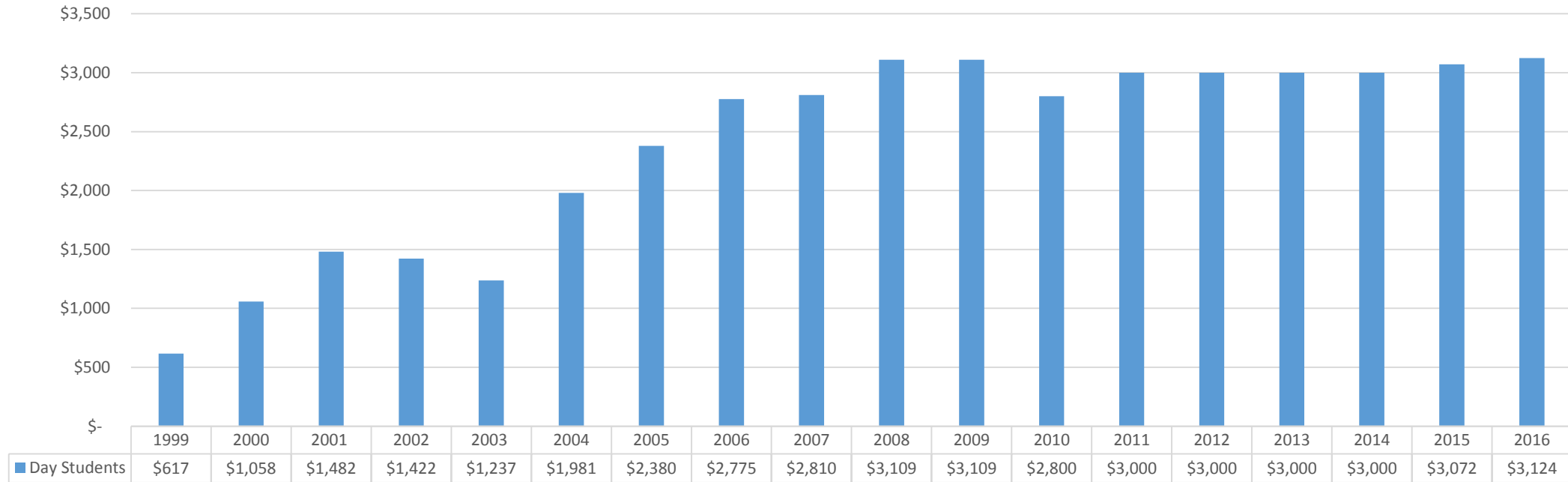
\$1 billion in DCPS Multi-School Stabilization Projects FY1998-2015



Decades of disinvestment in DCPS facilities helped drive families to charter schools

DC’s annual charter school per-student Facilities Allowance add-ons aimed to ensure charter school students could be in adequate facilities.

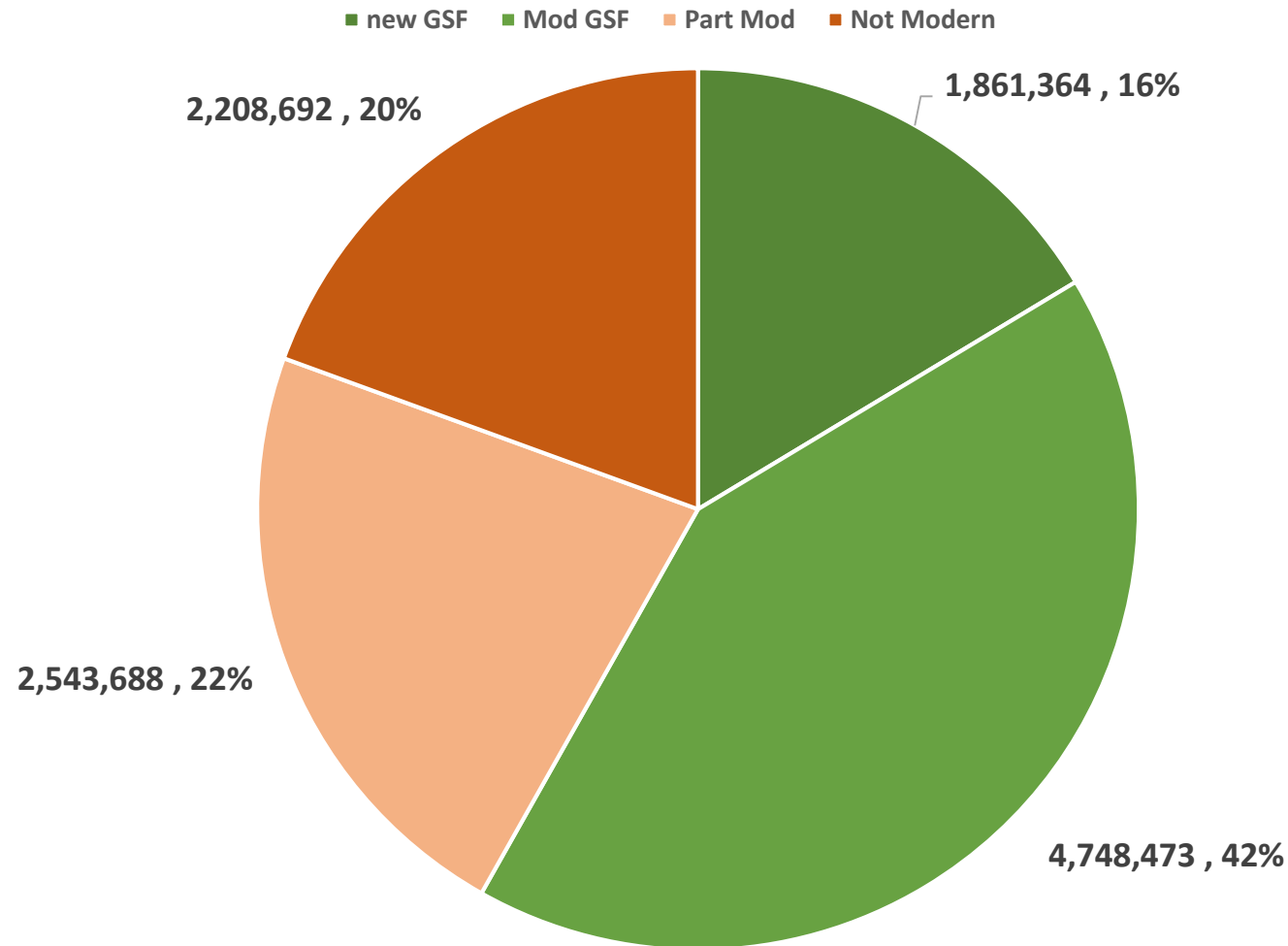
Annual per Charter Student Facilities Allowance Add-on FY1999 to FY2016



The 2016 annual per-student Facilities Allowance is \$3,124 for regular students and \$8,395 for residential school students.

Progress: \$2.27 billion for DCPS Modernizations 2000-2015

2015 Modernization Status of DCPS Schools: by Gross Sq. Ft.



Using 21st century facilities standards for health, sustainability, education and community use, DCPS embarks upon an unprecedented modernization program.

- 55 DCPS fully modernized or new facilities (by 2016)
 - 6,609,837 GSF, 58%
- 32 DCPS partly modernized facilities
 - 2,543,688 GSF; 22%
- 21 DCPS facilities not modernized
 - 2,208,692 GSF; 20%

Accelerating Choice: The Charter Facilities Allowance Add-on

- From 1998 to 2015, charter operators received \$963,000,000 from the city in individual school facilities allowance add-ons.
- Funding for facilities cleaning, utilities, maintenance and minor repairs are included in the annual per student funding formula.
- The **Facilities Allowance add-on** was advanced so charters could pay for leasing buildings and capital construction, however, charter operators may use it for any purpose.
- Charter operators can also borrow to fund their facilities improvements.
 - From 1998 to April 2015, \$500 million in DC revenue bonds have been borrowed for school construction by 26 different charter operators.

DCPS Capital Expenditures FY1998-2015 by Ward

Ward	# of DCPS Facilities	DCPS Capacity for Students	% DCPS At Risk Students	Total DCPS Gross Sq. Ft.	Capital Expenditures	Exp. Per DCPS Student	Exp. Per Gross Sq. Ft.
1	13	6,666	43%	1,734,874	\$293,811,240	\$44,076	\$169
2	10	3,849	33%	865,256	\$184,898,708	\$48,038	\$214
3	10	6,407	14%	1,079,474	\$348,368,506	\$54,373	\$323
4	18	7,470	49%	1,810,406	\$269,503,503	\$36,078	\$149
5	15	7,657	50%	1,788,040	\$453,631,525	\$59,244	\$254
6	20	8,496	42%	1,986,103	\$250,008,269	\$29,426	\$126
7	17	7,900	74%	1,596,141	\$263,567,634	\$33,362	\$165
8	24	10,106	78%	3,048,537	\$450,138,816	\$44,541	\$148
School Total	127	58,551		13,908,831	\$2,513,928,201		
Multi-School				12,000,000	\$1,236,424,292		\$103
DCPS Total					\$3,750,352,493		

Capital Plans 2016-2021

- 2016-21 CIP, last year's 6-year Capital Improvement Budget for DCPS totaled **\$1,298,234,253**, including:
 - 1 DCPS school planned for replacement: Orr
 - 16 DCPS schools planned for full modernizations
 - 16 DCPS schools planned for partial modernization
- Charter Facility Allowance Add-Ons for 2016-21 will total **\$716,000,000** at minimum (assuming charter enrollment at 2014-15 levels with no increase and current charter enrollment and Facilities Allowance Add-On of \$3,124 per student and \$3,395 for residential students).

Equity Issues by DCPS High School Feeder Pattern 1998-2015 + Planned 2016-2021

High School Feeder Pattern 2014-21015	# schools in feeder	DCPS Capacity for Feeder Pattern	Gross Square Footage	% at Risk	Lifetime Budget	LTB by student	LTB by GSF
Anacostia HS	12	6012	1,243,408	78%	\$345,410,191	\$57,453	\$278
Ballou HS	11	6456	1,333,677	81%	\$303,357,254	\$46,988	\$227
Cardozo HS (9-12)	12	6407	1,492,322	46%	\$447,060,588	\$69,777	\$300
City-Wide	11	4962	1,271,472	24%	\$533,715,756	\$107,561	\$420
Coolidge HS	5	3059	602,384	56%	\$191,268,955	\$62,527	\$318
Dunbar HS	10	5531	1,005,344	63%	\$342,171,954	\$61,864	\$340
Eastern HS	18	8870	1,745,287	43%	\$420,799,937	\$47,441	\$241
Roosevelt HS	5	2951	617,178	56%	\$228,041,653	\$77,276	\$369
Wilson HS	16	9025	1,556,666	15%	\$729,474,794	\$80,828	\$469
Woodson HS	10	4858	923,686	76%	\$202,366,602	\$41,656	\$219
Grand Total	110	58,131	11,791,424		\$3,743,667,684	\$64,401	\$317

Equity Issues by Ward Not Addressed in DCPS Capital Plans 2016-2021

Ward	# of DCPS Facilities	DCPS Capacity for students by Ward	# At Risk DCPS Students by Ward	CIP Totals Planned and Allotted FY2016-2021	By DCPS School Capacity	Per Gross Sq. Ft.
1	13	6,666	43%	\$213,656,000	\$32,052	\$123
2	10	3,849	33%	\$124,151,754	\$32,256	\$143
3	10	6,407	14%	\$78,569,277	\$12,263	\$73
4	18	7,470	49%	\$295,736,332	\$39,590	\$163
5	15	7,657	50%	\$19,183,826	\$2,505	\$11
6	20	8,496	42%	\$154,464,364	\$18,181	\$78
7	17	7,900	74%	\$113,188,003	\$14,328	\$71
8	24	10,106	78%	\$57,115,160	\$5,652	\$19
School Total	127	58,551		\$1,056,064,716		
Multi-school				\$242,169,537		
DCPS Total				\$1,298,234,253		

Planning the future: Equity and Efficiencies

Lessons Learned:

- Achieving equity requires focused attention and city-wide will
- Capital neglect is costly
- Loss of public capacity for facilities operations and management is costly
- DC requires plans and systems to ensure we do not neglect school facilities
 - Explore efficiencies in facility related plans and appropriations so sustaining DCPS and charter facilities alike, is affordable
 - Explore ways to get better value from DCPS project expenditures with better project management
 - On-going, regular, planned maintenance is critical