

Proposed 2017-2022 E-SPLOST Project List
(December 5, 2016)

	Budget	Page #
1. Safety and Security Improvements	\$15,000,000	1
Fire sprinkler installation at 26 schools	\$6,320,000	1
Set-aside for other Life Safety upgrades	\$3,530,000	1
Security upgrades at 45 schools	\$5,150,000	1
2. New Facilities and Additions	\$291,000,000	2
Capacity additions at 9 middle and high schools	\$202,500,000	2
Three new elementary schools	\$88,500,000	2
3. Facility Condition Improvements	\$100,000,000	3
Artificial turf installation at 19 high schools	\$14,540,000	3
Playground replacement at 19 elementary schools	\$1,311,000	3
Restroom fixture replacements at 12 schools	\$4,239,000	3
Set-aside for potential lead/water remediation	\$923,000	3
Accessibility improvements at 24 schools	\$3,423,000	4
Major system replacements at 16 schools	\$71,415,000	4
Pavement upgrades at two bus parking locations	\$2,570,000	4
Creating additional parking at 10 schools	\$1,579,000	5
4. Technology	\$65,000,000	6
ERP software (Finance/HR system replacement)	\$12,000,000	6
Computer refresh at all schools	\$22,000,000	6
Telecommunications upgrade for middle and high schools	\$6,000,000	6
Safety and security technology upgrades	\$10,000,000	6
Active boards replacement	\$10,000,000	6
Technology infrastructure enhancements	\$5,000,000	6
5. School Buses, Vehicles, and Other Capital Equipment	\$40,000,000	7
Purchase up to 257 school buses	\$25,149,000	7
Purchase 35 service vehicles	\$1,483,000	7
Purchase musical instruments and equipment	\$10,000,000	7
Purchase portable classrooms	\$2,199,000	7
Replace select kitchen equipment at 68 schools	\$1,169,000	7
Management Support, Debt Service, and Program Contingency	\$50,000,000	
Anticipated Revenues for 2017-2022 Program	\$561,000,000	
2017-2022 E-SPLOST Revenues	\$530,000,000	
Ga DOE Reimbursements	\$31,000,000	

Category 1: Safety and Security Improvements (\$15 Million)**Fire Sprinkler Installation (\$6.32 M)**

In partnership with the DeKalb Fire Marshal's office, the District has established a program to install fire sprinklers in all of our facilities. This initiative began under E-SPLOST IV and will continue until all schools and facilities are equipped with automatic sprinkler systems. While our schools are "grandfathered" and comply with fire code regulations, this fire and life safety improvement will enhance the safety of our students, staff, and community members.

In continuance of this program, we will install fire sprinklers at the following 26 schools:

- | | | |
|--------------------------------|---|---|
| 1. Allgood ES: \$0.150M | 11. Huntley Hills ES: \$0.180M | 18. Montgomery ES: \$0.210M |
| 2. Brockett ES: \$0.190M | 12. International Student Center
(former Midway): \$0.170M | 19. Redan MS: \$0.400M |
| 3. Champion Theme MS: \$0.490M | 13. John Lewis ES (Former ISC):
\$0.160M | 20. Rockbridge ES (former
Wadsworth Facility): \$0.180M |
| 4. Chesnut ES: \$0.120M | 14. Kingsley ES: \$0.210M | 21. Sequoyah MS: \$0.600M |
| 5. Columbia HS: \$0.500M | 15. Kittredge Magnet: \$0.200M | 22. Stone Mill ES: \$0.170M |
| 6. Cross Keys HS: \$0.420M | 16. Margaret Harris Comprehensive
School: \$0.170M | 23. Stone Mountain ES: \$0.230M |
| 7. Druid Hills HS: \$0.240M | 17. Midvale ES: \$0.210M | 24. Vanderlyn ES: \$0.140M |
| 8. Dunaire ES: \$0.230M | | 25. Wadsworth Magnet (former
Knollwood Facility): \$0.150M |
| 9. Evansdale ES: \$0.180M | | 26. Woodward ES: \$0.170M |
| 10. Hambrick ES: \$0.250M | | |

Life Safety Set-aside (\$3.53 M)

Additionally, we will set up a \$3.53 M project for other fire and life safety improvements, which could include enhancements to fire alarm systems, emergency lighting, and other life safety improvements to support our partnership with the DeKalb Fire Marshal's office.

Security Improvements (\$5.15 M)

We have identified various security improvements and facility upgrades, including perimeter fence replacements and new installations, outdoor security lighting upgrades, and/or the construction of security vestibules at front entryways, at the following schools:

- | | | |
|---|---|---|
| 1. Allgood ES: \$0.050M | 16. Druid Hills HS: \$0.100M | 31. Laurel Ridge ES: \$0.050M |
| 2. Arabia Mountain HS: \$0.130M | 17. Druid Hills MS: \$0.190M | 32. Lithonia HS: \$0.090M |
| 3. Ashford Park ES: \$0.100M | 18. Dunaire ES: \$0.060M | 33. Margaret Harris School:
\$0.060M |
| 4. Bob Mathis ES: \$0.140M | 19. E. L. Miller ES: \$0.050M | 34. McNair HS: \$0.100M |
| 5. Briar Vista ES: \$0.140M | 20. Elizabeth Andrews HS: \$0.100M | 35. Oak Grove ES: \$0.140M |
| 6. Briarlake ES: \$0.100M | 21. Fairington ES: \$0.060M | 36. Rainbow ES: \$0.150M |
| 7. Cary Reynolds ES: \$0.140M | 22. Flat Shoals ES: \$0.050M | 37. Redan ES: \$0.050M |
| 8. Cedar Grove ES: \$0.160M | 23. Freedom MS: \$0.220M | 38. Sequoyah MS: \$0.170M |
| 9. Cedar Grove HS: \$0.080M | 24. Hambrick ES: \$0.150M | 39. Stephenson MS: \$0.200M |
| 10. Chesnut ES: \$0.150M | 25. Henderson Mill ES: \$0.050M | 40. Stone Mountain HS: \$0.100M |
| 11. Clarkston HS: \$0.180M | 26. Henderson MS: \$0.170M | 41. Stoneview ES: \$0.060M |
| 12. Columbia ES: \$0.100M | 27. Idlewood ES: \$0.150M | 42. Vanderlyn ES: \$0.140M |
| 13. Cross Keys HS: \$0.200M | 28. International Student Center
(former Midway): \$0.140M | 43. Wadsworth Magnet: \$0.140M |
| 14. DeKalb Early College Academy:
\$0.180M | 29. Kingsley ES: \$0.040M | 44. Woodridge ES: \$0.150M |
| 15. Dresden ES: \$0.050M | 30. Kittredge Magnet: \$0.060M | 45. Woodward ES: \$0.060M |

Category 2: New Facilities and Capacity Additions (\$291 M = \$260 Million E-SPLOST Revenue + \$31 Million Ga DOE Capital Outlay Reimbursements)

These recommendations are based on school utilization data through 2022 as well as the extensive stakeholder engagement during the Secondary School Planning and Feasibility Study.

Middle and High School Capacity Additions (\$202.5 M)

1. Build a New Cross Keys HS (2,500 seat capacity) at Briarcliff site (or cost-neutral alternative site): \$84.8M
2. Convert Cross Keys HS to MS with classroom addition (1,500 seat capacity): \$9.5M
3. 600-seat classroom addition at Chamblee HS (2,400 seat capacity): \$21.0M
4. 650-seat classroom addition at Clarkston HS (1,925 seat capacity): \$16.6M
5. 600-seat classroom addition at Dunwoody HS (2,100 seat capacity): \$16.9M
6. 300-seat classroom addition at Freedom MS (1,675 seat capacity): \$8.4M
7. 750-seat classroom addition at Lakeside HS (2,500 seat capacity): \$26.2M
8. 450-seat classroom addition at Peachtree MS (1,700 seat capacity): \$14.1M
9. Auditorium Addition at Cedar Grove HS: \$5.0M

Elementary School Capacity Additions* (\$88.5 M)

1. Build new John Lewis ES (900 FTE plus land purchase): \$30.0M
2. Build new ES for Cross Keys North (plus land purchase; location TBD in/around Doraville area): \$30.0M
3. Tear-down/re-build of Indian Creek Elementary: \$28.5M

***Note:** Additional elementary school capacity (e.g. additions at Jolly ES, Chesnut ES, and Rowland ES) needs identified under this master planning initiative are not included due to budget constraints. Further exploration of the public's willingness to approve a referendum for a bond backed by property tax millage is recommended.

Category 3: Facility Condition Improvements (\$100 Million)

These recommendations are based on prioritized needs as derived from the Facility Condition Assessment (FCA) or Facility Educational Adequacy Assessment (FEAA) scores for each facility.

High School Artificial Turf Installation (\$14.54 M)

Under this new initiative, artificial turf will be installed on the football/soccer practice field to enhance the athletic programming at each high school. Artificial turf has lower maintenance requirements and provides our schools and communities much greater use of the fields. This is the first step in a long-term strategic improvement initiative to enhance the athletic facilities (e.g., ball fields, tracks, tennis courts, field lighting, etc.) throughout the District.

Artificial turf installation on the football/soccer practice field at the following 18 high schools:

- | | | |
|---------------------------------|--|-----------------------------------|
| 1. Arabia Mountain HS: \$0.770M | 7. Dunwoody HS: \$0.790M | 13. Redan HS: \$0.800M |
| 2. Cedar Grove HS: \$0.790M | 8. Lakeside HS: \$0.790M | 14. Southwest DeKalb HS: \$0.800M |
| 3. Chamblee HS: \$0.540M | 9. Lithonia HS: \$0.780M | 15. Stephenson HS: \$0.830M |
| 4. Clarkston HS: \$0.800M | 10. Martin Luther King, Jr. HS: \$0.780M | 16. Stone Mountain HS: \$0.800M |
| 5. Columbia HS: \$0.800M | 11. McNair, Ronald E. HS: \$0.800M | 17. Towers HS: \$0.830M |
| 6. Druid Hills HS/MS: \$1.280M* | 12. Miller Grove HS: \$0.780M | 18. Tucker HS: \$0.780M |

* Since the football/soccer field and the track at the Druid Hills High School campus do not meet the specification requirements of the National Federation of High School Sports, Druid Hills High School is also served by the fields at Druid Hills Middle School

Elementary School Playground Replacement (\$1.311M):

Replace playgrounds with a poor rating (FEAA score) at the following 19 elementary schools (\$69,000 each):

- | | | |
|---------------------|-----------------------|--------------------------|
| 1. Briar Vista ES | 8. Fairington ES | 14. Rainbow ES |
| 2. Briarlake ES | 9. Hambrick ES | 15. Robert Shaw Theme ES |
| 3. Cary Reynolds ES | 10. Henderson Mill ES | 16. Rock Chapel ES |
| 4. Cedar Grove ES | 11. Kelley Lake ES | 17. Stone Mill ES |
| 5. Chapel Hill ES | 12. McLendon ES | 18. Toney ES |
| 6. Columbia ES | 13. Panola Way ES | 19. Woodward ES |
| 7. Evansdale ES | | |

Restroom Fixture Replacement (\$4.239 M)

Bulk purchase and replacement of restroom fixtures at the following 12 schools listed below (each with a plumbing system FCI score greater than 105%).

- | | | |
|--------------------------------|-----------------------------|---------------------------------|
| 1. Bouie Theme ES: \$0.431M | 6. Chapel Hill MS: \$0.347M | 10. Oak View ES: \$0.525M |
| 2. Briar Vista ES: \$0.285M | 7. Druid Hills MS: \$0.362M | 11. Redan MS: \$0.361M |
| 3. Browns Mill ES: \$0.343M | 8. Fairington ES: \$0.299M | 12. Stone Mountain ES: \$0.293M |
| 4. Cedar Grove MS: \$0.365M | 9. Oak Grove ES: \$0.325M | |
| 5. Champion Theme MS: \$0.303M | | |

Set-Aside for Potential Lead/Water Remediation (\$0.923 M)

The District initiated a water quality testing program in September 2016. If extensive remediation is needed due to testing results above the EPA action level of 15 parts per billion of lead in water, this set-aside project will be used to make capital improvements within the affected schools.

School Accessibility Improvements (\$3.423 M)

While our schools are “grandfathered” and comply with the Americans with Disabilities Act (ADA) regulations, these projects will provide enhanced school accessibility for our students, staff, and community members. The type of improvements to be completed under this initiative include the installation of stage lifts, accessible connections between buildings, accessible connections between different floors of a building, and/or providing accessible restrooms at the following 24 schools.

- | | | |
|--------------------------------------|-------------------------------|---------------------------------|
| 1. Bethune, Mary McLeod MS: \$0.046M | 9. Druid Hills MS: \$0.408M | 17. Oakcliff Theme ES: \$0.480M |
| 2. Briar Vista ES: \$0.240M | 10. E. L. Miller ES: \$0.033M | 18. Panola Way ES: \$0.033M |
| 3. Canby Lane ES: \$0.033M | 11. Hambrick ES: \$0.033M | 19. Pine Ridge ES: \$0.033M |
| 4. Cedar Grove HS: \$0.240M | 12. Kelley Lake ES: \$0.033M | 20. Rainbow ES: \$0.270M |
| 5. Cedar Grove MS: \$0.085M | 13. Laurel Ridge ES: \$0.033M | 21. Redan ES: \$0.033M |
| 6. Chapel Hill MS: \$0.046M | 14. McLendon ES: \$0.033M | 22. Redan MS: \$0.046M |
| 7. Clarkston HS: \$0.558M | 15. Midvale ES: \$0.306M | 23. Sagamore Hills ES: \$0.033M |
| 8. Druid Hills HS: \$0.276M | 16. Miller Grove MS: \$0.046M | 24. Stephenson MS: \$0.046M |

Capital Renewal Program (Major building system replacements; \$71.415 M)

Many major building systems (e.g., HVAC, roofs, electrical, plumbing, site improvements [including paving/parking], and site utilities) throughout the district are in need of replacement. The building systems at the following schools below represent the District’s highest priority need for system replacements based on the FCA data (i.e., system-level Facility Condition Index (FCI) scores of 90% or greater are being recommended for replacement). The projects noted below are in priority order, based on the school’s modified FCA score (modified based upon the improvements that will be completed under E-SPLOST IV). In summary, we are recommending the replacement of the most deficient priority building systems (i.e., worst condition system) at the schools with the lowest modified FCA scores (i.e., worst condition schools).

- | | |
|--|---|
| 1. Henderson Mill Elementary: Roof, Plumbing, HVAC, Electrical, Site Improvements, Site Utilities: \$7.02M | 9. Livsey Elementary: Plumbing, HVAC, Electrical, Site Improvements \$4.10M |
| 2. Toney Elementary: Plumbing, HVAC, Electrical, Site Utilities \$6.79M | 10. DeKalb High of Technology, South Campus: HVAC, plumbing & Site improvements \$3.86M |
| 3. Kittredge Magnet School at Nancy Creek: Plumbing, HVAC, Electrical, Site Improvements \$5.845M | 11. Fairington Elementary: Roofing and Site Improvements \$2.14M |
| 4. Eldridge L. Miller Elementary: Plumbing, HVAC, Fire Protection, Electrical, Site Improvements \$4.21M | 12. Dresden Elementary: HVAC, Site Improvements, Site Utilities \$3.57M |
| 5. Stoneview Elementary: HVAC, Electrical, Site Improvements, Site Utilities \$4.86M | 13. Kingsley Elementary: HVAC and Site Improvements \$2.40M |
| 6. Cary Reynolds Elementary: Roof, HVAC, Site Improvements, Site Utilities \$5.55M | 14. Hawthorne Elementary: HVAC, Plumbing, Site improvements \$4.51M |
| 7. Briar Vista Elementary: Roof, Electrical, Site Utilities \$3.55M | 15. Salem Middle: HVAC \$4.53M |
| 8. Champion Theme Middle: HVAC, Site Utilities \$5.27M | 16. Rock Chapel Elementary: HVAC and Site Improvements \$3.21M |

School bus pavement upgrades (\$2.57 M)

Due to the size and weight, school buses can take a toll on pavement surfaces. These recommendations below target locations where school buses are regularly parked or are a key location for the bus operations. The two locations with highest priority needs are:

1. East DeKalb Campus: \$1.60M
2. Hallford Stadium: \$0.97M

Parking additions at schools (\$1.579 M)

Create new parking spaces/lots at the following schools. This recommendation is based on the schools with the largest deficit of parking spaces needed for the number of classrooms. The schools are in alphabetical order (not priority).

- | | | |
|-----------------------------|--------------------------------|---------------------------------|
| 1. Canby Lane ES: \$0.153M | 5. Jolly ES: \$0.144M | 8. Snapfinger ES: \$0.168M |
| 2. Columbia ES: \$0.153M | 6. Oakcliff Theme ES: \$0.158M | 9. Stone Mill ES: \$0.153M |
| 3. Flat Shoals ES: \$0.168M | 7. Rainbow ES: \$0.158M | 10. Stone Mountain ES: \$0.144M |
| 4. Hambrick ES: \$0.178M | | |

Category 4: Technology (\$65 Million)

The following technology projects will utilize E-SPLOST funds in support of the Board-approved DCSD Technology Plan (July 16, 2015; <http://www.dekalbschoolsga.org/tech-plan/files/2016/06/tech-plan.pdf>).

Enterprise Resource Planning (ERP) software (Finance/HR system replacement) (\$12M)

- The district will replace its legacy Financial and Human Resources system with a new and enhanced 21st century enterprise resource planning (ERP) system, to provide:
 - Enhanced reporting capabilities
 - Higher level of transparency
 - Automation of back-office business functions and processes
 - Further data integration between HR and Finance

Computer Refresh for all Schools (\$22M)

- The District has a refresh cycle of four years to keep school equipment current
- Every school in the District will receive new computer equipment
- All teachers will receive new computer equipment
- All student labs will receive new computer equipment

Telecommunications Upgrade for Middle and High Schools (\$6M)

- Will upgrade outdated telephony system
 - All High Schools will receive new voice over Internet Protocol (VoIP) phones
 - All Middle Schools will receive new VoIP phones
- (Note: All Elementary Schools were upgraded during E-SPLOST IV and currently have new VoIP phones.)*

Safety and Security Technology for all Schools (\$10M)

- All High Schools will receive updated cameras and security equipment
- All Middle Schools will receive updated cameras and security equipment
- All Elementary Schools will receive updated cameras and security equipment

Active Boards Replacement (\$10M)

- All schools that have first generation active-boards will be replaced with new 21st Century boards
- Approximately 3,400 active boards will be replaced

(Note: During E-SPLOST IV over 3,600 active-boards were replaced throughout the District.)

Technology Infrastructure Enhancements (\$5M)

- Will update wiring and technology infrastructure within the schools
- Replacement of outdated cabling and switches
- Address any wireless needs for all district portable classrooms

Category 5: School Buses, Vehicles, and Other Capital Equipment (\$40 Million)

School Bus Purchase (\$25.149 M)

The District has an aging fleet (average age greater than 10 years) and has hundreds of buses it needs to replace. The District will use the \$25.149 M to purchase up to 257 buses over the next five years.

Service Vehicle Purchase (\$1.483 M)

The District utilizes various types of service vehicles in support of its public safety, facilities maintenance, school nutrition, and warehouse operations. The District will use the \$1.483 M to purchase approximately 35 support vehicles over the next five years.

Musical Instruments and Equipment (\$10.00 M)

For the first time, the District will join other school district and will utilize E-SPLOST funding to replace outdated musical instruments and equipment. The District will provide a \$2 million allocation per year (over five years) for the purchase of musical instruments and equipment for all schools.

Portable Classroom Purchase (\$2.199 M)

Many of the portable classrooms are beyond their service life and need to be replaced. The District will purchase new portable classrooms to replace outdated units and for enrollment increases throughout the District.

Replacement of Select Kitchen Equipment (\$1.169 M)

Certain pieces of kitchen equipment (e.g., milk boxes, steamers, coolers, skillets, burners, ovens, ice machines, and warmers) at the following 68 schools are in need of replacement:

- | | | |
|---------------------------------|---|--|
| 1. Ashford Park ES: \$22,300 | 24. Dunwoody HS: \$17,000 | 47. Panola Way ES: \$16,800 |
| 2. Avondale ES: \$12,100 | 25. Fairington ES: \$2,200 | 48. Pine Ridge ES: \$4,400 |
| 3. Bouie Theme ES: \$9,100 | 26. Flat Rock ES: \$2,200 | 49. Rainbow ES: \$21,300 |
| 4. Briar Vista ES: \$11,300 | 27. Hambrick ES: \$14,000 | 50. Redan ES: \$4,400 |
| 5. Briarlake ES: \$9,100 | 28. Hawthorne ES: \$14,300 | 51. Rock Chapel ES: \$15,400 |
| 6. Brockett ES: \$21,300 | 29. Henderson Mill ES: \$6,900 | 52. Rockbridge ES (Former
Wadsworth): \$2,200 |
| 7. Canby Lane ES: \$4,400 | 30. Hightower ES: \$2,200 | 53. Rowland ES: \$2,200 |
| 8. Cary Reynolds ES: \$23,500 | 31. Idlewood ES: \$23,500 | 54. Shadow Rock ES: \$41,400 |
| 9. Cedar Grove ES: \$3,200 | 32. International Student Center
(Former Midway): \$13,200 | 55. Smoke Rise ES: \$35,600 |
| 10. Cedar Grove HS: \$9,100 | 33. Jolly ES: \$4,700 | 56. Southwest DeKalb HS: \$38,300 |
| 11. Chamblee MS: \$9,100 | 34. Kelley Lake ES: \$33,400 | 57. Stephenson HS: \$21,700 |
| 12. Champion Theme MS: \$40,300 | 35. Kingsley ES: \$2,200 | 58. Stephenson MS: \$17,800 |
| 13. Chapel Hill ES: \$15,400 | 36. Laurel Ridge ES: \$12,100 | 59. Stone Mill ES: \$17,900 |
| 14. Chapel Hill MS: \$21,300 | 37. Lithonia MS: \$9,100 | 60. Stone Mountain HS: \$4,700 |
| 15. Clarkston HS: \$32,400 | 38. Margaret Harris School: \$4,400 | 61. Stone Mountain MS: \$21,300 |
| 16. Columbia ES: \$21,300 | 39. Martin Luther King, Jr. HS: \$4,400 | 62. Stoneview ES: \$22,300 |
| 17. Columbia HS: \$47,100 | 40. McNair DLA ES: \$12,100 | 63. Towers HS: \$50,600 |
| 18. Columbia MS: \$21,300 | 41. McNair HS: \$38,300 | 64. Tucker MS: \$12,100 |
| 19. Cross Keys HS: \$21,400 | 42. McNair MS: \$12,100 | 65. Wadsworth Magnet (Former
Knollwood): \$21,300 |
| 20. DSA/Avondale HS: \$18,700 | 43. Miller Grove HS: \$21,700 | 66. Woodridge ES: \$4,400 |
| 21. Druid Hills HS: \$41,500 | 44. Miller Grove MS: \$11,300 | 67. Woodward ES: \$36,700 |
| 22. Druid Hills MS: \$26,000 | 45. Montclair ES: \$33,400 | 68. Wynbrooke Theme ES: \$2,200 |
| 23. Dunaire ES: \$5,700 | 46. Narvie J. Harris ES: \$12,100 | |