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

<table>
<thead>
<tr>
<th>Area</th>
<th>Budget</th>
<th>Page #</th>
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</thead>
<tbody>
<tr>
<td><strong>1. Safety and Security Improvements</strong></td>
<td></td>
<td>1</td>
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<tr>
<td>Fire sprinkler installation at 26 schools</td>
<td>$15,000,000</td>
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<tr>
<td>Set-aside for other Life Safety upgrades</td>
<td>$6,320,000</td>
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<tr>
<td>Security upgrades at 45 schools</td>
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<td><strong>Total</strong></td>
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<tr>
<td><strong>2. New Facilities and Additions</strong></td>
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<tr>
<td>Capacity additions at 9 middle and high schools</td>
<td>$5,150,000</td>
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<td>Three new elementary schools</td>
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<td><strong>Total</strong></td>
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<tr>
<td><strong>3. Facility Condition Improvements</strong></td>
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<tr>
<td>Artificial turf installation at 19 high schools</td>
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<td>Playground replacement at 19 elementary schools</td>
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<td>Restroom fixture replacements at 12 schools</td>
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<tr>
<td>Set-aside for potential lead/water remediation</td>
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<td>Accessibility improvements at 24 schools</td>
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<td>Major system replacements at 16 schools</td>
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<td>Pavement upgrades at two bus parking locations</td>
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<td>Creating additional parking at 10 schools</td>
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<td><strong>Total</strong></td>
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<td><strong>4. Technology</strong></td>
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<tr>
<td>ERP software (Finance/HR system replacement)</td>
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<td>Computer refresh at all schools</td>
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<tr>
<td>Telecommunications upgrade for middle and high schools</td>
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<td>Safety and security technology upgrades</td>
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<td>Active boards replacement</td>
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<td>Technology infrastructure enhancements</td>
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<td><strong>Total</strong></td>
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<tr>
<td><strong>5. School Buses, Vehicles, and Other Capital Equipment</strong></td>
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<tr>
<td>Purchase up to 257 school buses</td>
<td>$25,149,000</td>
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<tr>
<td>Purchase 35 service vehicles</td>
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<tr>
<td>Purchase musical instruments and equipment</td>
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<tr>
<td>Purchase portable classrooms</td>
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<tr>
<td>Replace select kitchen equipment at 68 schools</td>
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<td><strong>Total</strong></td>
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<td><strong>Management Support, Debt Service, and Program Contingency</strong></td>
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<td><strong>Total</strong></td>
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**Anticipated Revenues for 2017-2022 Program**  
- **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
2. Brockett ES: $0.190M
3. Champion Theme MS: $0.490M
4. Chesnut ES: $0.120M
5. Columbia HS: $0.500M
6. Cross Keys HS: $0.420M
7. Druid Hills HS: $0.240M
8. Dunaire ES: $0.230M
9. Evansdale ES: $0.180M
10. Hambrick ES: $0.250M
11. Huntley Hills ES: $0.180M
12. International Student Center (former Midway): $0.170M
13. John Lewis ES (Former ISC): $0.160M
14. Kingsley ES: $0.210M
15. Kittredge Magnet: $0.200M
16. Margaret Harris Comprehensive School: $0.170M
17. Midvale ES: $0.210M
18. Montgomery ES: $0.210M
19. Redan MS: $0.400M
20. Rockbridge ES (former Wadsworth Facility): $0.180M
21. Sequoyah MS: $0.600M
22. Stone Mill ES: $0.170M
23. Stone Mountain ES: $0.230M
24. Vanderlyn ES: $0.140M
25. Wadsworth Magnet (former Knollwood Facility): $0.150M
26. Woodward ES: $0.170M

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
2. Arabia Mountain HS: $0.130M
3. Ashford Park ES: $0.100M
4. Bob Mathis ES: $0.140M
5. Briar Vista ES: $0.140M
6. Briarlake ES: $0.100M
7. Cary Reynolds ES: $0.140M
8. Cedar Grove ES: $0.160M
9. Cedar Grove HS: $0.080M
10. Chesnut ES: $0.150M
11. Clarkson HS: $0.180M
12. Columbia ES: $0.100M
13. Cross Keys HS: $0.200M
14. DeKalb Early College Academy: $0.180M
15. Dresden ES: $0.050M
16. Druid Hills HS: $0.100M
17. Druid Hills MS: $0.190M
18. Dunaire ES: $0.060M
19. E. L. Miller ES: $0.050M
20. Elizabeth Andrews HS: $0.100M
21. Fairington ES: $0.060M
22. Flat Shoals ES: $0.050M
23. Freedom MS: $0.220M
24. Hambrick ES: $0.150M
25. Henderson Mill ES: $0.050M
26. Henderson MS: $0.170M
27. Idlewood ES: $0.150M
28. International Student Center (former Midway): $0.140M
29. Kingsley ES: $0.040M
30. Kittredge Magnet: $0.060M
31. Laurel Ridge ES: $0.050M
32. Lithonia HS: $0.090M
33. Margaret Harris School: $0.060M
34. McNair HS: $0.100M
35. Oak Grove ES: $0.140M
36. Rainbow ES: $0.150M
37. Redan ES: $0.050M
38. Sequoyah MS: $0.170M
39. Stephenson MS: $0.200M
40. Stone Mountain HS: $0.100M
41. Stoneview ES: $0.060M
42. Vanderlyn ES: $0.140M
43. Wadsworth Magnet: $0.140M
44. Woodridge ES: $0.150M
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
2. Cedar Grove HS: $0.790M
3. Chamblee HS: $0.540M
4. Clarkston HS: $0.800M
5. Columbia HS: $0.800M
6. Druid Hills HS/MS: $1.280M*
7. Dunwoody HS: $0.790M
8. Lakeside HS: $0.790M
9. Lithonia HS: $0.780M
10. Martin Luther King, Jr. HS: $0.780M
11. McNair, Ronald E. HS: $0.800M
12. Miller Grove HS: $0.780M
13. Redan HS: $0.800M
14. Southwest DeKalb HS: $0.800M
15. Stephenson HS: $0.830M
16. Stone Mountain HS: $0.800M
17. Towers HS: $0.830M
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
2. Briarlake ES
3. Cary Reynolds ES
4. Cedar Grove ES
5. Chapel Hill ES
6. Columbia ES
7. Evansdale ES
8. Fairington ES
9. Hambrick ES
10. Henderson Mill ES
11. Kelley Lake ES
12. McLendon ES
13. Panola Way ES
14. Rainbow ES
15. Robert Shaw Theme ES
16. Rock Chapel ES
17. Stone Mill ES
18. Toney ES
19. Woodward 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
2. Briar Vista ES: $0.285M
3. Browns Mill ES: $0.343M
4. Cedar Grove MS: $0.365M
5. Champion Theme MS: $0.303M
6. Chapel Hill MS: $0.347M
7. Druid Hills MS: $0.362M
8. Fairington ES: $0.299M
9. Oak Grove ES: $0.325M
10. Oak View ES: $0.525M
11. Redan MS: $0.361M
12. Stone Mountain ES: $0.293M

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

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  
2. Toney Elementary: Plumbing, HVAC, Electrical, Site Utilities $6.79M  
3. Kittredge Magnet School at Nancy Creek: Plumbing, HVAC, Electrical, Site Improvements $5.845M  
5. Stonerview Elementary: HVAC, Electrical, Site Improvements, Site Utilities $4.86M  
6. Cary Reynolds Elementary: Roof, HVAC, Site Improvements, Site Utilities $5.55M  
7. Briar Vista Elementary: Roof, Electrical, Site Utilities $3.55M  
8. Champion Theme Middle: HVAC, Site Utilities $5.27M  
9. Livsey Elementary: Plumbing, HVAC, Electrical, Site Improvements $4.10M  
10. DeKalb High of Technology, South Campus: HVAC, plumbing & Site improvements $3.86M  
11. Fairington Elementary: Roofing and Site Improvements $2.14M  
12. Dresden Elementary: HVAC, Site Improvements, Site Utilities $3.57M  
13. Kingsley Elementary: HVAC and Site Improvements $2.40M  
14. Hawthorne Elementary: HVAC, Plumbing, Site improvements $4.51M  
15. Salem Middle: HVAC $4.53M  
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
2. Columbia ES: $0.153M
3. Flat Shoals ES: $0.168M
4. Hambrick ES: $0.178M
5. Jolly ES: $0.144M
6. Oakcliff Theme ES: $0.158M
7. Rainbow ES: $0.158M
8. Snapfinger ES: $0.168M
9. Stone Mill ES: $0.153M
10. Stone Mountain ES: $0.144M
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
2. Avondale ES: $12,100
3. Bouie Theme ES: $9,100
4. Briar Vista ES: $11,300
5. Briarlake ES: $9,100
6. Brockett ES: $21,300
7. Canby Lane ES: $4,400
8. Cary Reynolds ES: $23,500
9. Cedar Grove ES: $3,200
10. Cedar Grove HS: $9,100
11. Chamblee MS: $9,100
12. Champion Theme MS: $40,300
13. Chapel Hill ES: $15,400
14. Chapel Hill MS: $21,300
15. Clarkston HS: $32,400
16. Columbia ES: $21,300
17. Columbia HS: $47,100
18. Columbia MS: $21,300
19. Cross Keys HS: $21,400
20. DSA/Avondale HS: $18,700
21. Druid Hills HS: $41,500
22. Druid Hills MS: $26,000
23. Dunaire ES: $5,700
24. Dunwoody HS: $17,000
25. Fairington ES: $2,200
26. Flat Rock ES: $2,200
27. Hambrick ES: $14,000
28. Hawthorne ES: $14,300
29. Henderson Mill ES: $6,900
30. Hightower ES: $2,200
31. Idlewood ES: $23,500
32. International Student Center (Former Midway): $13,200
33. Jolly ES: $4,700
34. Kelley Lake ES: $33,400
35. Kingsley ES: $2,200
36. Laurel Ridge ES: $12,100
37. Lithonia MS: $9,100
38. Margaret Harris School: $4,400
39. Martin Luther King, Jr. HS: $4,400
40. McNair DLA ES: $12,100
41. McNair HS: $38,300
42. McNair MS: $12,100
43. Miller Grove HS: $21,700
44. Miller Grove MS: $11,300
45. Montclair ES: $33,400
46. Narvie J. Harris ES: $12,100
47. Panola Way ES: $16,800
48. Pine Ridge ES: $4,400
49. Rainbow ES: $21,300
50. Redan ES: $4,400
51. Rock Chapel HS: $15,400
52. Rockbridge ES (Former Wadsworth): $2,200
53. Rowland ES: $2,200
54. Shadow Rock ES: $41,400
55. Smoke Rise ES: $35,600
56. Southwest DeKalb HS: $38,300
57. Stephenson HS: $21,700
58. Stephenson MS: $17,800
59. Stone Mill ES: $17,900
60. Stone Mountain HS: $4,700
61. Stone Mountain MS: $21,300
62. Stoneview ES: $22,300
63. Towers HS: $50,600
64. Tucker MS: $12,100
65. Wadsworth Magnet (Former Knollwood): $21,300
66. Woodridge ES: $4,400
67. Woodward ES: $36,700
68. Wynbrooke Theme ES: $2,200