

Recommended E-SPLOST V Budget and Scope Adjustments - Option 1

Project Name	Original Scope of Work	Current Project Budget	Step 1 Budget		Step 3 Budget			Proposed Scope of Work	Reduced Scope
			Pre-Bond Budget	Difference from Current Budget	Post-Bond Budget	Difference from Current Budget	Difference from Pre-Bond Budget		
101. Sprinkler Installation A	Sprinkler installation at 5 schools: Columbia HS, Dunaire ES, Former Wadsworth Facility (Temporary Rockbridge ES), International Student Center (Midway), and Wadsworth Magnet (Knollwood)	\$1,230,000	\$0	-\$1,230,000	\$0	-\$1,230,000	\$0	Remove Project	
102. Sprinkler Installation B	Sprinkler installation at 7 schools: Allgood ES, Brockett ES, Evansdale ES, John Lewis ES (temporary/Druid Hills), Margaret Harris Comprehensive School, Stone Mill ES, Stone Mountain ES	\$1,250,000	\$0	-\$1,250,000	\$0	-\$1,250,000	\$0	Remove Project	
103. Sprinkler Installation C	Sprinkler Installation C. Sprinkler installation at 6 schools: Chesnut ES, Huntley Hills ES, Montgomery ES, Sequoyah MS, Vanderlyn ES, and Woodward ES	\$1,420,000	\$0	-\$1,420,000	\$0	-\$1,420,000	\$0	Remove Project	
109. Fire Sprinkler Set-aside	Set-aside funds for sprinklers and other fire improvements to support our partnership with the DeKalb Fire Marshal's office.	\$3,530,000	\$3,530,000	\$0	\$3,530,000	\$0	\$0	Set-aside funds for sprinklers and other fire improvements to support our partnership with the DeKalb Fire Marshal's office.	
111. Fence installation A	Fence installation at 12 schools: Arabia Mountain HS, Bob Mathis ES, Cedar Grove ES, Cedar Grove HS, Fairington ES, Flat Shoals ES, International Student Center (Midway), Lithonia HS, Rainbow ES, Redan ES, Wadsworth Magnet (Knollwood), and Woodridge ES	\$803,000	\$1,341,705	+\$538,705	\$1,341,705	+\$538,705	\$0	Fence installation at 12 schools: Arabia Mountain HS, Bob Mathis ES, Cedar Grove ES, Cedar Grove HS, Fairington ES, Flat Shoals ES, International Student Center (Midway), Lithonia HS, Rainbow ES, Redan ES, Wadsworth Magnet (Knollwood), and Woodridge ES	
112. Fence installation B	Fence installation at 12 schools: Allgood ES, Clarkston HS, Druid Hills MS, Dunaire ES, E. L. Miller ES, Freedom MS, Hambrick ES, Idlewood ES, Laurel Ridge ES, Margaret Harris Comprehensive School, Stephenson MS, and Stoneview ES	\$916,000	\$1,262,490	+\$346,490	\$1,262,490	+\$346,490	\$0	Fence installation at 12 schools: Allgood ES, Clarkston HS, Druid Hills MS, Dunaire ES, E. L. Miller ES, Freedom MS, Hambrick ES, Idlewood ES, Laurel Ridge ES, Margaret Harris Comprehensive School, Stephenson MS, and Stoneview ES	
113. Fence installation C	Fence installation at 12 schools: Briar Vista ES, Cary Reynolds ES, Chesnut ES, Cross Keys HS, Dresden ES, Henderson Mill ES, Kingsley ES, Kittredge Magnet, Oak Grove ES, Sequoyah MS, Vanderlyn ES, and Woodward ES	\$751,000	\$1,033,905	+\$282,905	\$1,033,905	+\$282,905	\$0	Fence installation at 12 schools: Briar Vista ES, Cary Reynolds ES, Chesnut ES, Cross Keys HS, Dresden ES, Henderson Mill ES, Kingsley ES, Kittredge Magnet, Oak Grove ES, Sequoyah MS, Vanderlyn ES, and Woodward ES	
115. Security Vestibules A	Installation of security vestibules at 10 schools: Bob Mathis ES, Cedar Grove ES, Columbia ES, International Student Center (Midway), McNair HS, Rainbow ES, Stephenson MS, Stone Mountain HS, Wadsworth Magnet (Knollwood), and Woodridge ES	\$917,000	\$1,771,470	+\$854,470	\$1,771,470	+\$854,470	\$0	Installation of security vestibules at 10 schools: Bob Mathis ES, Cedar Grove ES, Columbia ES, International Student Center (Midway), McNair HS, Rainbow ES, Stephenson MS, Stone Mountain HS, Wadsworth Magnet (Knollwood), and Woodridge ES	
116. Security Vestibules B	Installation of security vestibules at 10 schools: AIC/DeKalb Early College Academy, AIC/Elizabeth Andrews HS, Ashford Park ES, Briarlake ES, Chesnut ES, Henderson MS, Idlewood ES, Oak Grove ES, Sequoyah MS, and Vanderlyn ES	\$1,069,000	\$1,771,470	+\$702,470	\$1,771,470	+\$702,470	\$0	Installation of security vestibules at 10 schools: AIC/DeKalb Early College Academy, AIC/Elizabeth Andrews HS, Ashford Park ES, Briarlake ES, Chesnut ES, Henderson MS, Idlewood ES, Oak Grove ES, Sequoyah MS, and Vanderlyn ES	
121. Druid Hills HS	Security vestibule installation, fire sprinkler installation, and accessibility improvements between floors	\$616,000	\$616,000	\$0	\$616,000	\$0	\$0	Security vestibule installation and accessibility improvements between floors	Fire sprinkler installation
122. Hambrick ES	Security vestibule installation, fire sprinkler installation, and one special ed restroom upgrade	\$370,000	\$370,000	\$0	\$370,000	\$0	\$0	Security vestibule installation and one special ed restroom upgrade	Fire sprinkler installation
201. New Cross Keys MS (at Cross Keys HS)	21-classroom addition (and necessary core space additions and/or parking spaces), installation of security vestibule, conversion to middle school, and sprinkler installation	\$10,005,000	\$11,880,000	+\$1,875,000	\$11,880,000	+\$1,875,000	\$0	8-classroom addition (and necessary core space additions and/or parking spaces), installation of security vestibule, conversion to middle school, and sprinkler installation	13 classrooms
202. Freedom MS	17-classroom addition (and necessary core space additions and/or parking spaces) and installation of security vestibule	\$8,485,000	\$0	-\$8,485,000	\$0	-\$8,485,000	\$0	Remove Project	
203. Peachtree MS	26-classroom addition (and necessary core space additions and/or parking spaces)	\$14,100,000	\$0	-\$14,100,000	\$0	-\$14,100,000	\$0	18-classroom addition (and necessary core space additions and/or parking spaces)	8 classrooms
211. Cedar Grove HS	Auditorium addition and improved accessibility between levels (possibly light duty elevator) and turf installation at football practice field	\$6,030,000	\$9,085,000	+\$3,055,000	\$10,000,000	+\$3,970,000	+\$915,000	Auditorium addition and improved accessibility between levels (possibly light duty elevator)	Turf installation at football practice field
212. Chamblee HS	30-classroom addition (and necessary core space additions and/or parking spaces) and installation of synthetic turf at football practice field	\$21,540,000	\$26,489,834	+\$4,949,834	\$26,489,834	+\$4,949,834	\$0	30-classroom addition (and necessary core space additions and/or parking spaces) and installation of synthetic turf at football practice field	

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213. Clarkston HS	32-classroom addition (and necessary core space additions and/or parking spaces), installation of synthetic turf at football practice field, installation of security vestibule, and accessibility improvements (elevator(s), lift for stage, and improved assisted toileting area)	\$18,040,000	\$9,684,882	-\$8,355,118	\$10,599,882	-\$7,440,118	+\$915,000	15-classroom addition (and necessary core space additions and/or parking spaces), installation of security vestibule, and accessibility improvements (elevator(s), lift for stage, and improved assisted toileting area)	17 classrooms, installation of synthetic turf at football practice field
214. New Cross Keys HS	New 119-classroom high school	\$84,800,000	\$102,000,000	+\$17,200,000	\$102,000,000	+\$17,200,000	\$0	New 98-classroom high school	21 classrooms
215. Dunwoody HS	26-classroom addition (and necessary core space additions and/or parking spaces) and installation of synthetic turf at football practice field	\$17,690,000	\$27,171,920	+\$9,481,920	\$28,086,920	+\$10,396,920	+\$915,000	41-classroom addition (and necessary core space additions and/or parking spaces)	Installation of synthetic turf at football practice field
216. Lakeside HS	38-classroom addition (and necessary core space additions and/or parking spaces) and installation of synthetic turf at football practice field	\$26,990,000	\$0	-\$26,990,000	\$0	-\$26,990,000	\$0	17-classroom addition (and necessary core space additions and/or parking spaces)	21 classrooms, installation of synthetic turf at football practice field
221. John Lewis ES	New 900-seat prototype elementary school, including land purchase	\$31,500,000	\$31,736,447	+\$236,447	\$31,736,447	+\$236,447	\$0	New 900-seat prototype elementary school, including land purchase	
222. New ES for Cross Keys North	New 900-seat prototype elementary school, including land purchase	\$37,210,566	\$37,364,867	+\$154,301	\$37,364,867	+\$154,301	\$0	New 900-seat prototype elementary school, including land purchase	
223. Indian Creek ES	Tear-down and re-build of new 1200-seat (expanded) prototype elementary school on-site	\$28,500,000	\$39,034,885	+\$10,534,885	\$39,034,885	+\$10,534,885	\$0	Tear-down and re-build of new 1200-seat (expanded) prototype elementary school on-site	
301. Turf Installation A	Turf installation at football practice field at 7 schools: Druid Hills HS, Druid Hills MS, Redan HS, Stephenson HS, Stone Mountain HS, Towers HS, and Tucker HS	\$5,320,000	\$0	-\$5,320,000	\$6,611,111	+\$1,291,111	+\$6,611,111	Remove Project	
302. Turf Installation B	Turf installation at football practice field at 7 schools: Arabia Mountain HS, Columbia HS, Lithonia HS, Martin Luther King, Jr. HS, McNair, Ronald E. HS, Miller Grove HS, and Southwest DeKalb HS	\$5,510,000	\$0	-\$5,510,000	\$6,611,111	+\$1,101,111	+\$6,611,111	Remove Project	
311. Playground replacement	Replacement of playground at 19 schools: Briar Vista ES, Briarlake ES, Cary Reynolds ES, Cedar Grove ES, Chapel Hill ES, Columbia ES, Evansdale ES, Fairington ES, Hambrick ES, Henderson Mill ES, Kelley Lake ES, McLendon ES, Panola Way ES, Rainbow ES, Robert Shaw Theme ES, Rock Chapel ES, Stone Mill ES, Toney ES, Woodward ES	\$1,311,000	\$1,311,000	\$0	\$1,311,000	\$0	\$0	Replacement of playground at 19 schools: Briar Vista ES, Briarlake ES, Cary Reynolds ES, Cedar Grove ES, Chapel Hill ES, Columbia ES, Evansdale ES, Fairington ES, Hambrick ES, Henderson Mill ES, Kelley Lake ES, McLendon ES, Panola Way ES, Rainbow ES, Robert Shaw Theme ES, Rock Chapel ES, Stone Mill ES, Toney ES, Woodward ES	
321. Plumbing fixture replacement	Plumbing fixture replacement at 5 schools: Bouie Theme ES, Browns Mill ES, Oak Grove ES, Oak View ES, Stone Mountain ES	\$1,917,000	\$1,917,000	\$0	\$1,917,000	\$0	\$0	Replace some plumbing fixtures at 5 schools: Bouie Theme ES, Browns Mill ES, Oak Grove ES, Oak View ES, Stone Mountain ES	
322. Redan MS	Restroom and plumbing fixture replacement, fire sprinkler installation, and improved assisted toileting area	\$807,000	\$807,000	\$0	\$807,000	\$0	\$0	Restroom plumbing fixture replacement and improved assisted toileting area	Fire sprinkler installation
331. Lead-in-Water Testing Set-Aside	Set-aside funds for facility improvements in support of lead-in-water testing	\$923,000	\$0	-\$923,000	\$0	-\$923,000	\$0	Remove Project	
341. Accessibility improvements and plumbing fixtures at 4 schools	Accessibility improvements at 4 schools: Cedar Grove MS (accessibility improvements and plumbing fixtures), Chapel Hill MS (accessibility improvements and plumbing fixtures), Oakcliff Theme ES (accessibility improvements only), and Rainbow ES (accessibility improvements only)	\$1,593,000	\$1,593,000	\$0	\$1,593,000	\$0	\$0	Accessibility improvements at 4 schools: Cedar Grove MS (accessibility improvements and plumbing fixtures), Chapel Hill MS (accessibility improvements and plumbing fixtures), Oakcliff Theme ES (accessibility improvements only), and Rainbow ES (accessibility improvements only)	
342. ADA restroom upgrades	Improved assisted toileting area in one special needs classroom at 11 schools: Bethune MS, Canby Lane ES, Kelley Lake ES, Laurel Ridge ES, McLendon ES, Miller Grove MS, Panola Way ES, Pine Ridge ES, Redan ES, Sagamore Hills ES, and Stephenson MS	\$402,000	\$402,000	\$0	\$402,000	\$0	\$0	Improved assisted toileting area in one special needs classroom at 11 schools: Bethune MS, Canby Lane ES, Kelley Lake ES, Laurel Ridge ES, McLendon ES, Miller Grove MS, Panola Way ES, Pine Ridge ES, Redan ES, Sagamore Hills ES, and Stephenson MS	
343. Druid Hills MS	Security vestibule installation, plumbing fixture replacement, and accessibility improvements (new light duty elevator, new lifts, improved assisted toileting area)	\$855,000	\$1,431,805	+\$576,805	\$1,431,805	+\$576,805	\$0	Security vestibule installation, plumbing fixture replacement, and accessibility improvements (new light duty elevator, new lifts, improved assisted toileting area)	
344. Midvale ES	Accessibility improvements (light duty elevator in new exterior shaft, platform lift for stage, and improved assisted toileting area) and installation of fire sprinklers	\$516,000	\$516,000	\$0	\$516,000	\$0	\$0	Accessibility improvements (light duty elevator in new exterior shaft, platform lift for stage, and improved assisted toileting area)	Installation of fire sprinklers
351. Henderson Mill ES	Major building system replacement with emphasis on Roof, Plumbing, HVAC, Electrical, Site Improvements, and Site Utilities	\$7,020,000	\$7,020,000	\$0	\$0	-\$7,020,000	-\$7,020,000	Major building system replacement with emphasis on Roof, Plumbing, HVAC, Electrical, Site Improvements, and Site Utilities	

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352. Toney ES	Major building system replacement with emphasis on Plumbing, HVAC, Electrical, Site Utilities	\$6,790,000	\$6,790,000	\$0	\$0	-\$6,790,000	-\$6,790,000	Major building system replacement with emphasis on Plumbing, HVAC, Electrical, Site Utilities	
353. Kittredge Magnet	Major building system replacement with emphasis on Plumbing, HVAC, Electrical, Site Improvements; and Fire sprinkler installation	\$6,045,000	\$6,045,000	\$0	\$6,045,000	\$0	\$0	Major building system replacement with emphasis on Plumbing, HVAC, Electrical, Site Improvements; and Fire sprinkler installation	
354. E. L. Miller ES	Major building system replacement with emphasis on Plumbing, HVAC, Fire Protection, Electrical, Site Improvements; and Improved assisted toileting area	\$4,243,000	\$4,243,000	\$0	\$4,243,000	\$0	\$0	Major building system replacement with emphasis on Plumbing, HVAC, Fire Protection, Electrical, Site Improvements; and Improved assisted toileting area	
355. Stoneview ES	Major building system replacement with emphasis on HVAC, Electrical, Site Improvements, Site Utilities	\$4,860,000	\$4,860,000	\$0	\$0	-\$4,860,000	-\$4,860,000	Major building system replacement with emphasis on HVAC, Electrical, Site Improvements, Site Utilities	
356. Cary Reynolds ES	Major building system replacement with emphasis on Roof, HVAC, Site Improvements, Site Utilities; and Installation of security vestibule	\$5,635,000	\$5,635,000	\$0	\$5,635,000	\$0	\$0	Major building system replacement with emphasis on Roof, HVAC, Site Improvements, Site Utilities; and Installation of security vestibule	
357. Briar Vista ES	Major building system replacement with emphasis on Roof, Electrical, Site Utilities; Plumbing fixture replacement; Accessibility improvements between levels; and Installation of security vestibule	\$4,160,000	\$4,160,000	\$0	\$4,160,000	\$0	\$0	Major building system replacement with emphasis on Roof, Electrical, Site Utilities; Plumbing fixture replacement; Accessibility improvements between levels; and Installation of security vestibule	
358. Champion Theme MS	Major building system replacement with emphasis on HVAC and Site Utilities; Plumbing fixture replacement; and Fire sprinkler installation	\$6,063,000	\$6,063,000	\$0	\$6,063,000	\$0	\$0	Major building system replacement with emphasis on HVAC and Site Utilities; Plumbing fixture replacement; and Fire sprinkler installation	
359. Livsey ES	Major building system replacement with emphasis on Plumbing, HVAC, Electrical, and Site Improvements	\$4,100,000	\$4,100,000	\$0	\$4,100,000	\$0	\$0	Major building system replacement with emphasis on Plumbing, HVAC, Electrical, and Site Improvements	
360. DeKalb HS of Technology-South	Major building system replacement with emphasis on HVAC, Plumbing & Site improvements	\$3,860,000	\$3,860,000	\$0	\$3,860,000	\$0	\$0	Major building system replacement with emphasis on HVAC, Plumbing & Site improvements	
361. Fairington ES	Major building system replacement with emphasis on Roofing and Site Improvements; and Plumbing fixture replacement	\$2,439,000	\$0	-\$2,439,000	\$2,439,000	\$0	+\$2,439,000	Major building system replacement with emphasis on Roofing and Site Improvements; and Plumbing fixture replacement	
362. Dresden ES	Major building system replacement with emphasis on HVAC, Site Improvements, and Site Utilities	\$3,570,000	\$3,570,000	\$0	\$3,570,000	\$0	\$0	Major building system replacement with emphasis on HVAC, Site Improvements, and Site Utilities	
363. Kingsley ES	Major building system replacement with emphasis on HVAC and Site Improvements; and Fire sprinkler installation	\$2,610,000	\$2,610,000	\$0	\$2,610,000	\$0	\$0	Major building system replacement with emphasis on HVAC and Site Improvements; and Fire sprinkler installation	
364. Hawthorne ES	Major building system replacement with emphasis on HVAC, Plumbing, and Site improvements	\$4,510,000	\$0	-\$4,510,000	\$0	-\$4,510,000	\$0	Major building system replacement with emphasis on HVAC, Plumbing, and Site improvements	
365. Salem MS	Major building system replacement with emphasis on HVAC	\$4,530,000	\$4,530,000	\$0	\$4,530,000	\$0	\$0	Major building system replacement with emphasis on HVAC	
366. Rock Chapel ES	Major building system replacement with emphasis on HVAC and Site Improvements	\$3,210,000	\$3,210,000	\$0	\$3,210,000	\$0	\$0	Major building system replacement with emphasis on HVAC and Site Improvements	
371. Bus Parking Pavement	Pavement upgrades at East DeKalb Campus and Hallford Stadium	\$2,570,000	\$2,570,000	\$0	\$2,570,000	\$0	\$0	Pavement upgrades at East DeKalb Campus, Hallford Stadium and Henderson MS	
381. Parking Addition	Add parking spaces at 10 schools (number of parking spaces shown): Canby Lane ES (31), Columbia ES (31), Flat Shoals ES (34), Hambrick ES (36), Jolly ES (29), Oakcliff Theme ES (32), Rainbow ES (32), Snapfinger ES (34), Stone Mill ES (31), and Stone Mountain ES (29)	\$1,579,000	\$0	-\$1,579,000	\$0	-\$1,579,000	\$0	Remove Project	
401. Technology: ERP/Finance/HR System (Bond, Initial Capital)	Replace legacy Financial and Human Resources system with a new and enhanced 21st century enterprise resource planning (ERP) system	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$0	\$0		
402. Technology: ERP/Finance/HR System (STGF)	Replace legacy Financial and Human Resources system with a new and enhanced 21st century enterprise resource planning (ERP) system	\$10,000,000	\$13,300,000	+\$3,300,000	\$13,300,000	+\$3,300,000	\$0		
411. Technology: Computer Refresh A (Bond)	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	\$13,000,000	\$13,000,000	\$0	\$13,000,000	\$0	\$0		
412. Technology: Computer Refresh B (STGF)	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.	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$0	\$0		

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421. Technology: Telecommunications Upgrade	Upgrade outdated telephony system, including: All High Schools will receive new voice over Internet Protocol (VoIP) phones; and All Middle Schools will receive new VoIP phones	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$0	\$0		
431. Technology: Safety and Security	All schools will receive updated cameras and security equipment	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$0	\$0		
441. Technology: Active Boards A (Bonds)	All schools that have first generation active-boards will be replaced with new 21st Century boards (approximately 3,400 active boards will be replaced)	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$0	\$0		
442. Technology: Active Boards B (STGF)	All schools that have first generation active-boards will be replaced with new 21st Century boards (approximately 3,400 active boards will be replaced)	\$8,000,000	\$8,000,000	\$0	\$8,000,000	\$0	\$0		
451. Technology: Infrastructure	Update wiring and technology infrastructure within the schools; Replacement of outdated cabling and switches; Address any wireless needs for all district portable classrooms	\$5,000,000	\$5,000,000	\$0	\$5,000,000	\$0	\$0		
501. School Bus Purchase A	Purchase school buses	\$20,452,710	\$20,452,710	\$0	\$20,452,710	\$0	\$0		
502. School Bus Purchase B	Purchase school buses	\$4,696,290	\$4,696,290	\$0	\$4,696,290	\$0	\$0		
511. Support Vehicle Purchase	Purchase service vehicles for public safety, facilities maintenance, school nutrition, and warehouse operations	\$1,558,000	\$1,558,000	\$0	\$1,558,000	\$0	\$0		
521. Music Instruments	Replace outdated musical instruments and equipment	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$0	\$0		
531. Portables	Purchase new portable classrooms to replace outdated units and for enrollment increases	\$2,199,000	\$2,199,000	\$0	\$2,199,000	\$0	\$0		
541. Small Kitchen Equipment	Purchase small kitchen equipment (e.g., milk boxes, steamers, coolers, skillets, burners, ovens, ice machines, and warmers) for 68 schools	\$1,169,000	\$1,169,000	\$0	\$1,169,000	\$0	\$0		
601. Bond Costs	Set-aside for bond financing of the E-SPLOST program	\$8,400,000	\$8,400,000	\$0	\$8,400,000	\$0	\$0		
602. Program Contingency	Set-aside for unforeseen conditions	\$13,814,434	\$28,836,320	+\$15,021,886	\$29,100,098	+\$15,285,664	+\$263,778		
603. DCSD Salary	Salary for District employees in support of the E-SPLOST program	\$5,000,000	\$5,000,000	\$0	\$5,000,000	\$0	\$0		
604. General Services	Miscellaneous expenses in support of the E-SPLOST program	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$0		
605. Program Consultants	Management of the E-SPLOST program by third party management as well as other consultants, as required.	\$13,000,000	\$13,000,000	\$0	\$13,000,000	\$0	\$0		
606. Revenue Reserve			\$13,000,000	+\$13,000,000	\$13,000,000	+\$13,000,000	\$0		
<b>Total</b>		<b>\$561,000,000</b>	<b>\$561,000,000</b>	<b>\$0</b>	<b>\$561,000,000</b>	<b>\$0</b>	<b>\$0</b>		