

E-SPLOST and GO Bond Options

Step 1: Balance E-SPLOST V Budget to \$561 M						
Option 1: Arts School Waits for GO Bond			Option 2: Move forward with Arts School in ESPLOST V			
Remove Projects	12 Projects (-\$73.7 M) - Turf installation at 14 Schools (p #301-#302, -\$10.8 M) - Fairington ES (p#361, -\$2.4 M) - Hawthorne ES (p#364, -\$4.5 M) - Lakeside HS Addition (p #216, -\$27.0 M) - Peachtree MS Addition (p #203, -\$14.1 M)			12 Projects (-\$81.1 M) - Turf installation at 14 Schools (p #301-#302, -\$10.8 M) - Fairington ES (p#361, -\$2.4 M) - Hawthorne ES (p#364, -\$4.5 M) - Lakeside HS Addition (p #216, -\$27.0 M) - Chamblee HS Addition (p #212, -\$21.5 M)		
	- Sprinkler installation at 18 schools (p #101-#102-#103, -\$3.9 M) - Freedom MS Addition (p #202, -\$8.5 M) - Lead-In-Water Set-Aside (p #331, -\$0.9) - Parking addition at 10 schools (p #381, -\$1.6 M)			- Sprinkler installation at 18 schools (p #101-#102-#103, -\$3.9 M) - Freedom MS Addition (p #202, -\$8.5 M) - Lead-In-Water Set-Aside (p #331, -\$0.9) - Parking addition at 10 schools (p #381, -\$1.6 M)		
Reduce Scope	8 Projects (+\$13.8 M) - Druid Hills HS (p #121, \$0 M, remove sprinklers) - Hambrick ES (p #122, \$0 M, remove sprinklers) - Redan MS (p #322, \$0 M, remove sprinklers) - Midvale ES (p #344, \$0 M, remove sprinklers) - Cross Keys MS Conversion (p #201, +\$1.9 M, +21 → +8) - Cedar Grove HS Auditorium (p #211, +\$3.1 M, remove turf) - Clarkston HS Addition (p #213, -\$8.4 M, +32 → +15, remove turf) - New Cross Keys HS (p #214, +\$17.2 M, +119 → +98)			9 Projects (+\$11.6 M) - Druid Hills HS (p #121, \$0 M, remove sprinklers) - Hambrick ES (p #122, \$0 M, remove sprinklers) - Redan MS (p #322, \$0 M, remove sprinklers) - Midvale ES (p #344, \$0 M, remove sprinklers) - Cross Keys MS Conversion (p #201, +\$1.9 M, +21 → +8) - Cedar Grove HS Auditorium (p #211, +\$3.1 M, remove turf) - Clarkston HS Addition (p #213, -\$8.4 M, +32 → +15, remove turf) - New Cross Keys HS (p #214, +\$17.2 M, +119 → +98) - Peachtree MS Addition (p #203, -\$2.2 M, +26 → +18)		
	14 Projects (+\$59.9 M) + Fence installation at 36 schools (p #111-#112-#113, +\$1.1 M) + Security Vestibules at 20 schools (p #115-#116, +\$1.6 M) + Dunwoody HS Addition (p #215, +\$9.5 M, +26 → +41, remove turf) + New John Lewis ES (p #221, +\$0.2 M) + New Cross Keys North ES (p #222, +\$0.2 M) + New Indian Creek ES (p #223, +\$10.5 M) + Druid Hills MS (p #343, +\$0.6 M) + Tech: ERP/Finance/HR System (p #402, +\$3.3 M) + Program Contingency (p #602, +\$15.0 M) + Revenue Reserve Fund (p #606, +\$13.0 M) + Chamblee HS Addition (p #212, +\$4.9 M)			14 Projects (+\$69.5 M) + Fence installation at 36 schools (p #111-#112-#113, +\$1.1 M) + Security Vestibules at 20 schools (p #115-#116, +\$1.6 M) + Dunwoody HS Addition (p #215, +\$9.5 M, +26 → +41, remove turf) + New John Lewis ES (p #221, +\$0.2 M) + New Cross Keys North ES (p #222, +\$0.2 M) + New Indian Creek ES (p #223, +\$10.5 M) + Druid Hills MS (p #343, +\$0.6 M) + Tech: ERP/Finance/HR System (p #402, +\$3.3 M) + Program Contingency (p #602, +\$14.5 M) + Revenue Reserve Fund (p #606, +\$13.0 M) + Arts School (p #224, +\$15.0 M)		
Step 2: Approve GO Bond March 2020 Referendum						
Option 1: Arts School Waits for GO Bond			Option 2: Move forward with Arts School in ESPLOST V			
Option 1A \$222 M		Option 1B \$265 M	Option 1C No GO Bond	Option 2A \$222 M	Option 2B \$265 M	Option 2C No GO Bond
Bond Projects	- Arts School (\$15 M) - Peachtree MS Addition (\$12 M) - Lakeside HS Addition/Turf (\$25 M)		- No Arts School - No Peachtree MS Addition - No Lakeside HS Addition	- Chamblee HS Addition/Turf (\$26.5 M) - Lakeside HS Addition/Turf (\$25 M)		- No Chamblee HS Addition - No Lakeside HS Addition
	- New Toney/Kelley Lake ES (\$34 M) - New Stoneview ES (\$34 M) - New Hawthorne/Henderson Mill ES (\$34 M) - New ES in Dunwoody/Chamblee (\$34 M) - Land Reserve (\$15 M) - Contingency/ Escalation (\$19 M)		- New Toney/Kelley Lake ES (\$34 M) - New Stoneview ES (\$34 M) - New Hawthorne/Henderson Mill ES (\$34 M) - New ES in Dunwoody/Chamblee (\$34 M) - New Panola Way ES or New E.L. Miller ES (\$34 M) - Land Reserve (\$20 M) - Contingency/ Escalation (\$23 M)	- New Toney/Kelley Lake ES (\$34 M) - New Stoneview ES (\$34 M) - New Hawthorne/Henderson Mill ES (\$34 M) - New ES in Dunwoody/Chamblee (\$34 M) - Land Reserve (\$15 M) - Contingency/ Escalation (\$19.5 M)	- New Toney/Kelley Lake ES (\$34 M) - New Stoneview ES (\$34 M) - New Hawthorne/Henderson Mill ES (\$34 M) - New ES in Dunwoody/Chamblee (\$34 M) - New Panola Way ES or New E.L. Miller ES (\$34 M) - Land Reserve (\$20 M) - Contingency/ Escalation (\$23.5 M)	
Step 3: E-SPLOST V Adjustments after GO Bond Passes						
Option 1: Arts School Waits for GO Bond			Option 2: Move forward with Arts School in ESPLOST V			
Option 1A \$222 M		Option 1B \$265 M	Option 1C No GO Bond	Option 2A \$222 M	Option 2B \$265 M	Option 2C No GO Bond
Rebuild Instead of Renovate	Henderson Mill ES Capital Renewal (p# 351, -\$7.0 M) Toney ES Capital Renewal (p# 352, -\$6.8 M) Stoneview ES Capital Renewal (p# 355, -\$4.9 M)		Renovate schools instead of Rebuilding	Henderson Mill ES Capital Renewal (p# 351, -\$7.0 M) Toney ES Capital Renewal (p# 352, -\$6.8 M) Stoneview ES Capital Renewal (p# 355, -\$4.9 M)		Renovate schools instead of Rebuilding
	Turf installation, high-school football practice fields (p #211, 213, 215, 301, & 302, +\$16.0 M) Fairington ES (p#361, +\$2.4 M) Additional Program Contingency (+\$0.3 M)		No Turf Installations No Fairington ES	Turf installation, high-school football practice fields (p# 211, 213, 215, 301, & 302, +\$16.0 M) Fairington ES (p#361, +\$2.4 M) Additional Program Contingency (+\$0.3 M)		No Turf Installations No Fairington ES
Other				1. Chamblee MS becomes Chamblee HS Annex 2. Chamblee HS serves magnet grades 7-12 3. Sequoyah MS becomes Chamblee MS		