

E-SPLOST V Budget Adjustments and Scope Revisions (February 10, 2020)

Project Name	Scope of Work	Current Budget	Change in Budget	New 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	+\$7,446,915	\$8,676,915
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	+\$8,421,848	\$9,671,848
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	+\$8,670,355	\$10,090,355
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	\$0	\$3,530,000
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	+\$659,459	\$1,462,459
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	+\$460,115	\$1,376,115
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	+\$375,957	\$1,126,957
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	+\$1,013,902	\$1,930,902
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	+\$861,902	\$1,930,902
121. Druid Hills HS	Security vestibule installation, fire sprinkler installation, and accessibility improvements between floors	\$616,000	+\$1,742,566	\$2,358,566

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122. Hambrick ES	Security vestibule installation, fire sprinkler installation, and one special ed restroom upgrade	\$370,000	+\$1,442,972	\$1,812,972
201. New Cross Keys MS (at Cross Keys HS)	21-classroom addition (and necessary core space additions and/or parking spaces), conversion to middle school, Installation of security vestibule, sprinkler installation, and installation of synthetic turf at practice field	\$10,005,000	-\$6,925,000	\$3,080,000
202. Freedom MS	17-classroom addition (and necessary core space additions and/or parking spaces) and Installation of security vestibule	\$250,000	\$0	\$250,000
203. Peachtree MS	26-classroom addition (and necessary core space additions and/or parking spaces) and Site work to support City of Dunwoody right-of way adjustment	\$14,100,000	-\$13,750,000	\$350,000
211. Cedar Grove HS	Auditorium addition and improved accessibility between levels (possibly light duty elevator) and turf installation at football practice field	\$10,230,000	+\$2,206,250	\$12,436,250
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	-\$20,390,000	\$1,150,000
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	-\$16,390,000	\$1,650,000
214. New Cross Keys HS	New 119-classroom high school	\$84,800,000	-\$84,000,000	\$800,000
215. Dunwoody HS	26-classroom addition (and necessary core space additions and/or parking spaces) and Installation of synthetic turf at football practice field and site work to accommodate portable classrooms	\$17,690,000	-\$15,390,000	\$2,300,000
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	-\$25,390,000	\$1,600,000
221. John Lewis ES	New 900-seat prototype elementary school, including land purchase	\$31,598,000	+\$102,000	\$31,700,000
222. New ES for Cross Keys North (Doraville United ES)	New 900-seat prototype elementary school, including land purchase	\$37,580,566	+\$275,271	\$37,855,837
223. Indian Creek ES	Tear-down and re-build of new 1200-seat (expanded) prototype elementary school on-site	\$42,840,000	\$0	\$42,840,000
224. New Dunwoody/Chamblee ES	New 950-seat prototype elementary school	\$0	+\$35,000,000	\$35,000,000

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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	+\$1,886,111	\$7,206,111
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	+\$1,696,111	\$7,206,111
303. Set-aside for Track with Turf Installation	Set-aside for adding or resurfacing rubber tracks for all HS & MS fields having artificial turf installed.	\$0	+\$4,500,000	\$4,500,000
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	\$0	\$1,311,000
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	\$0	\$1,917,000
322. Redan MS	Restroom and plumbing fixture replacement, fire sprinkler installation, and improved assisted toileting area	\$807,000	+\$2,473,587	\$3,280,587
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
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	\$0	\$1,593,000
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	\$0	\$402,000
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	+\$705,667	\$1,560,667
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	+\$1,468,549	\$1,984,549

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345. Former John Lewis Facility	Improvement to Former John Lewis ES facility to accommodate Kittredge Magnet	\$0	+\$1,000,000	\$1,000,000
351. Henderson Mill ES	Major building system replacement with emphasis on Roof, Plumbing, HVAC, Electrical, Site Improvements, and Site Utilities	\$7,020,000	\$0	\$7,020,000
352. Toney ES	Major building system replacement with emphasis on Plumbing, HVAC, Electrical, Site Utilities	\$6,790,000	\$0	\$6,790,000
353. Kittredge Magnet	Major building system replacement with emphasis on Plumbing, HVAC, Electrical, Site Improvements; and Fire sprinkler installation	\$6,045,000	\$0	\$6,045,000
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	\$0	\$4,243,000
355. Stoneview ES	Major building system replacement with emphasis on HVAC, Electrical, Site Improvements, Site Utilities	\$4,860,000	\$0	\$4,860,000
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	\$0	\$5,635,000
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	\$0	\$4,160,000
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	\$0	\$6,063,000
359. Livsey ES	Major building system replacement with emphasis on Plumbing, HVAC, Electrical, and Site Improvements	\$4,100,000	\$0	\$4,100,000
360. DeKalb HS of Technology-South	Major building system replacement with emphasis on HVAC, Plumbing & Site improvements	\$3,860,000	\$0	\$3,860,000
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
362. Dresden ES	Major building system replacement with emphasis on HVAC, Site Improvements, and Site Utilities	\$3,570,000	\$0	\$3,570,000
363. Kingsley ES	Major building system replacement with emphasis on HVAC and Site Improvements; and Fire sprinkler installation	\$2,610,000	\$0	\$2,610,000
364. Hawthorne ES	Major building system replacement with emphasis on HVAC, Plumbing, and Site improvements	\$4,510,000	\$0	\$4,510,000
365. Salem MS	Major building system replacement with emphasis on HVAC	\$4,530,000	\$0	\$4,530,000

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Project Name	Scope of Work	Current Budget	Change in Budget	New Budget
366. Rock Chapel ES	Major building system replacement with emphasis on HVAC and Site Improvements	\$3,210,000	\$0	\$3,210,000
367. Set aside for additional Capital Renewal (Roof replacement, HVAC replacement, etc.)	Set aside for additional Capital Renewal (Roof replacement, HVAC replacement, etc.) at either existing E-SPLOST V projects or to establish new projects for Capital Renewal	\$0	+\$38,000,000	\$38,000,000
371. Bus Parking Pavement	Pavement upgrades at East DeKalb Campus and Hallford Stadium	\$2,570,000	\$0	\$2,570,000
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	+\$854,026	\$2,433,026
382. Set-aside or Resurfacing Existing Parking at Parking Addition Schools	Set aside to resurface existing parking lots at Canby Lane ES, Columbia ES, Flat Shoals ES, Hambrick ES, Jolly ES, Oakcliff Theme ES, Rainbow ES, Snapfinger ES, Stone Mill ES, and Stone Mountain ES	\$0	+\$7,500,000	\$7,500,000
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	\$2,048,860	+\$0	\$2,048,860
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	\$9,951,140	+\$1,500,000	\$11,451,140
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	\$0	\$13,000,000
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	\$0	\$9,000,000
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	\$0	\$6,000,000
431. Technology: Safety and Security	All schools will receive updated cameras and security equipment	\$10,000,000	\$0	\$10,000,000
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	\$0	\$2,000,000

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Project Name	Scope of Work	Current Budget	Change in Budget	New Budget
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	\$0	\$8,000,000
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	\$0	\$5,000,000
501. School Bus Purchase A	Purchase school buses	\$20,452,710	\$0	\$20,452,710
502. School Bus Purchase B	Purchase school buses	\$4,696,290	\$0	\$4,696,290
511. Support Vehicle Purchase	Purchase service vehicles for public safety, facilities maintenance, school nutrition, and warehouse operations	\$1,558,000	\$0	\$1,558,000
521. Music Instruments	Replace outdated musical instruments and equipment	\$10,000,000	\$0	\$10,000,000
531. Portables	Purchase new portable classrooms to replace outdated units and for enrollment increases	\$2,199,000	\$0	\$2,199,000
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	\$0	\$1,169,000
601. Bond Costs	Set-aside for bond financing of the E-SPLOST program	\$8,400,000	\$0	\$8,400,000
602. Program Contingency	Set-aside for unforeseen conditions	\$3,041,434	+\$36,971,437	\$40,012,871
603. DCSD Salary	Salary for District employees in support of the E-SPLOST program	\$5,000,000	\$0	\$5,000,000
604. General Services	Miscellaneous expenses in support of the E-SPLOST program	\$1,000,000	\$0	\$1,000,000
605. Program Consultants	Management of the E-SPLOST program by third party management as well as other consultants, as required.	\$13,000,000	+\$2,000,000	\$15,000,000
606. Revenue Reserve	Reserve fund to protect against revenue into E-SPLOST V being less than expected.		+\$13,000,000	\$13,000,000
E-SPLOST V Total		\$561,000,000	+\$0	\$561,000,000

	Current Budget	Change in Budget	New Budget
1. Safety and Security Improvements	\$12,872,000	+\$31,095,991	\$43,967,991
2. New Facilities and Additions	\$315,663,566	-\$144,651,479	\$171,012,087
3. Facility Condition Improvements	\$96,948,000	+\$60,084,051	\$157,032,051
4. Technology Improvements	\$65,000,000	+\$1,500,000	\$66,500,000
5. Buses, Vehicles, and Other Capital Equipment	\$40,075,000	\$0	\$40,075,000
6. Management Support and Program Contingency	\$30,441,434	+\$51,971,437	\$82,412,871
E-SPLOST V Total	\$561,000,000	\$0	\$561,000,000