



**BUILDING S.P.A.C.E.S. INITIATIVE
DRAFT E-SPLOST PROJECT LIST
COMMUNITY INPUT SESSIONS**

OCTOBER 4-18, 2016



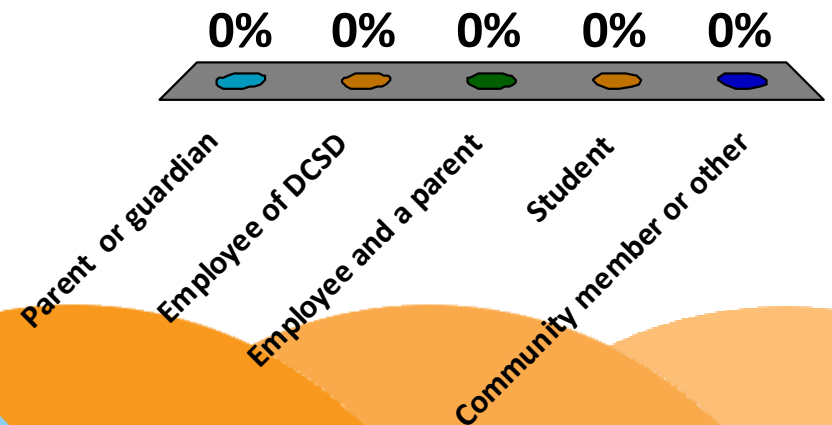
AGENDA



- Introductions
- Building S.P.A.C.E.S. Initiative Overview
- E-SPLOST Overview
- E-SPLOST Projects and Options
- Small Group Discussion

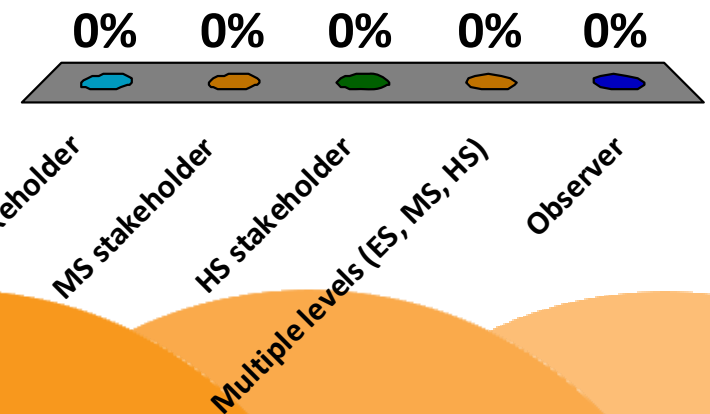
INTRODUCE YOURSELF

1. I am a parent or guardian of a DeKalb student
2. I work for DCSD
3. I am both an employee and a parent
4. I am a student
5. I am a community member or other



INTRODUCE YOURSELF

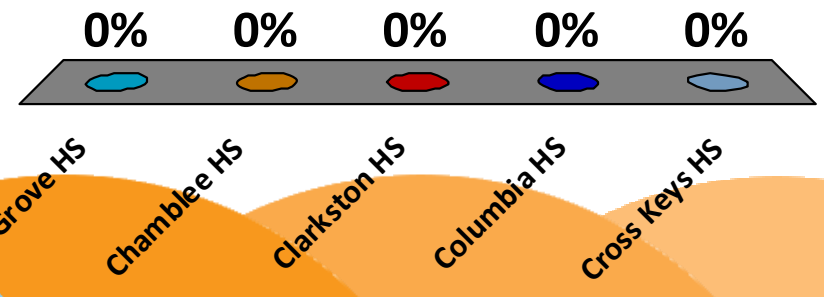
1. I am an ES stakeholder ONLY.
2. I am a MS stakeholder ONLY.
3. I am a HS stakeholder ONLY.
4. I am interested in multiple levels (ES, MS, HS).
5. None, interested observer.



PLEASE TELL US YOUR HIGH SCHOOL CLUSTER:

(IF YOUR CLUSTER IS NOT LISTED, PLEASE WAIT FOR NEXT SLIDES)

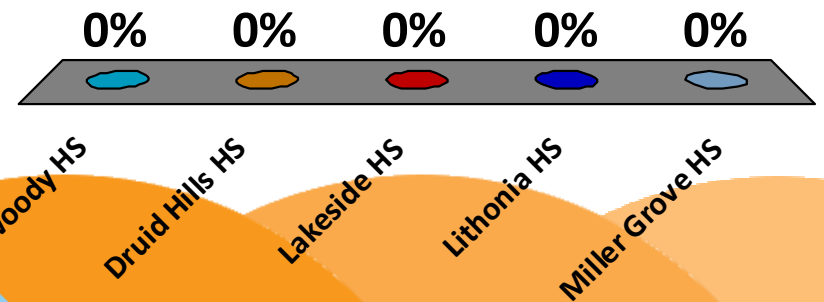
1. Cedar Grove HS
2. Chamblee HS
3. Clarkston HS
4. Columbia HS
5. Cross Keys HS



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(IF YOUR CLUSTER IS NOT LISTED, PLEASE WAIT FOR NEXT SLIDES)

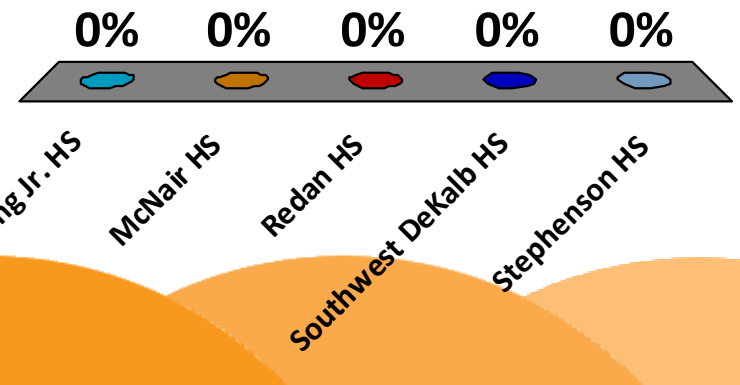
1. Dunwoody HS
2. Druid Hills HS
3. Lakeside HS
4. Lithonia HS
5. Miller Grove HS



PLEASE TELL US YOUR HIGH SCHOOL CLUSTER:

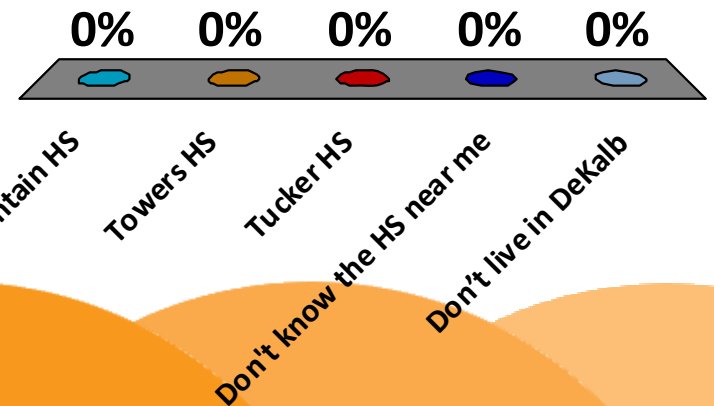
(IF YOUR CLUSTER IS NOT LISTED, PLEASE WAIT FOR NEXT SLIDES)

1. Martin Luther King Jr. HS
2. McNair HS
3. Redan HS
4. Southwest DeKalb HS
5. Stephenson HS



PLEASE TELL US YOUR HIGH SCHOOL CLUSTER:

1. Stone Mountain HS
2. Towers HS
3. Tucker HS
4. I do not know the HS near me.
5. I don't live in DeKalb.



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BUILDING S.P.A.C.E.S. INITIATIVE OVERVIEW

GOALS

- To align the E-SPLOST V capital improvement program and its resources with the District's core mission and vision.
- To leverage a data-driven process and stakeholder engagement to guide the strategic decisions related to the development of the E-SPLOST V project list.
- To determine how, where, and why future E-SPLOST revenues should be allocated to improve and modernize the District's buildings and infrastructure.

BUILDING S.P.A.C.E.S. INITIATIVE OVERVIEW

DATA COLLECTION AND STAKEHOLDER ENGAGEMENT

- Gather and analyze data for **each school and facility**
 - Facility Condition Assessment
 - Facility Educational Adequacy Assessment
 - Capacity/Utilization Review
- Two rounds of community meetings (October 2015 and October 2016)
- Secondary School Facility Planning and Feasibility Study (March 2016 – September 2016)
 - Six Public Meetings
 - Fifteen Regional Steering Committee Meetings
 - Three Online Surveys
- Informational Meeting: September 27, 2016
- Online Survey: October 4 – 24, 2016

AGENDA



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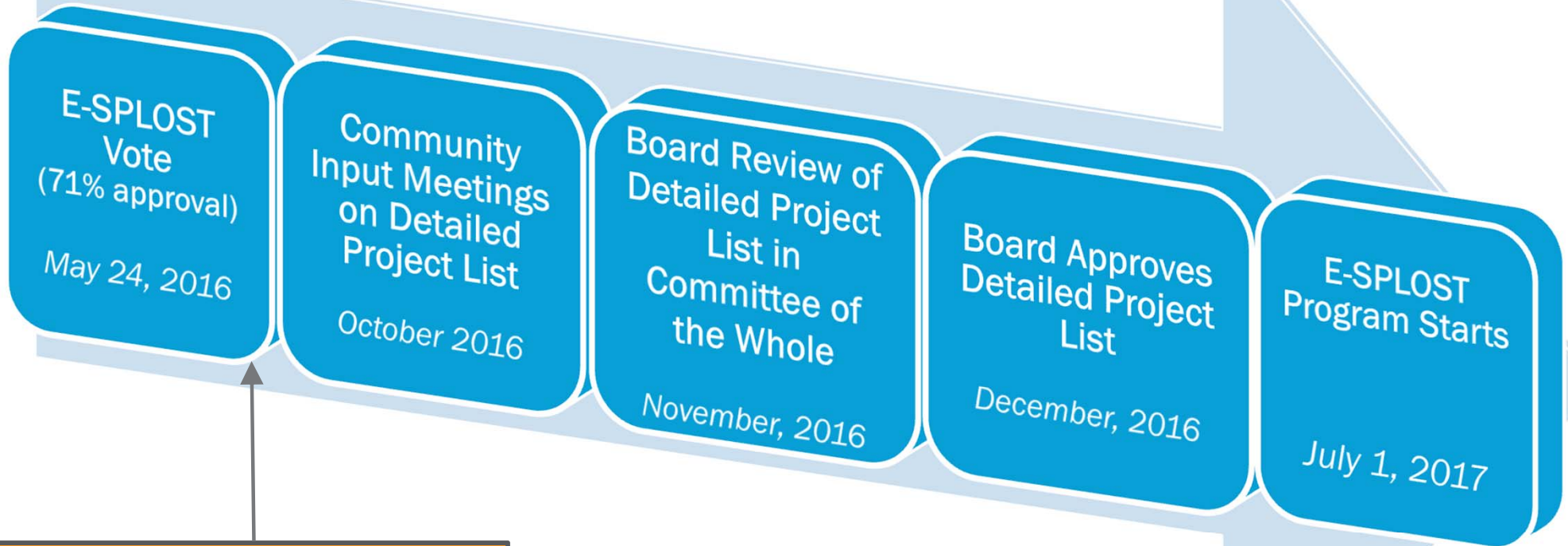
E-SPLOST OVERVIEW

WHAT IS E-SPLOST?

Education - **S**pecial **P**urpose **L**ocal **O**ption **S**ales **T**ax (E-SPLOST)

- A significant funding source for capital improvements (e.g. new construction, facility improvements, technology upgrades, etc.) which can **ONLY** be used for **educational purposes**
- A **one penny** sales tax funded by anyone buying goods in the county, regardless of where they live
- Must be approved by DeKalb County voters, and has been continuously approved since its inception in 1997

PATHWAY TO 2017-2022 E-SPLOST



Secondary School Facility
Planning and Feasibility
Study
(March – September 2016)

AGENDA



- Building S.P.A.C.E.S. Initiative Overview
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2017-2022 E-SPLOST PROJECT CATEGORIES

Project Categories:	\$ millions
1. Safety and Security Improvements	\$15
2. New Facilities and Additions	\$230
3. Facility Condition Improvements	\$100
4. Technology Improvements	\$65
5. Buses, Vehicles, and Other Capital Equipment	\$40
❖ Management Support and Program Contingency	\$50
Total	\$500

E-SPLOST PROJECTS AND OPTIONS

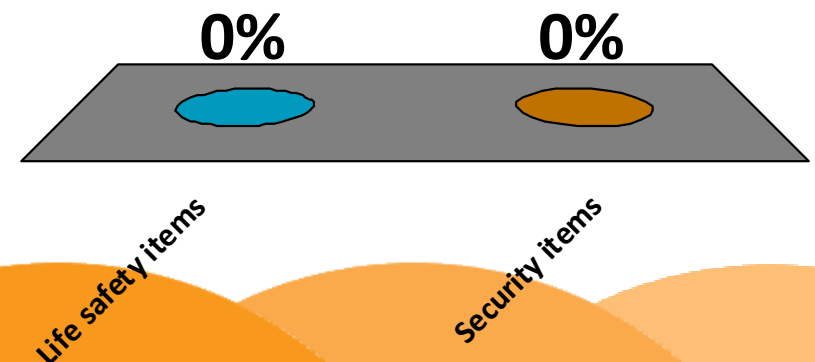
1. SAFETY AND SECURITY IMPROVEMENTS \$15 M

- Life Safety (\$9.8 million):
 - Sprinklers
 - Fire Alarms
 - Emergency lighting
- Security (\$5.2 million):
 - Front Entry Vestibules
 - Outdoor security lighting
 - Perimeter Fencing

1. SAFETY AND SECURITY - \$15M

Which of these 2 areas is your highest priority?

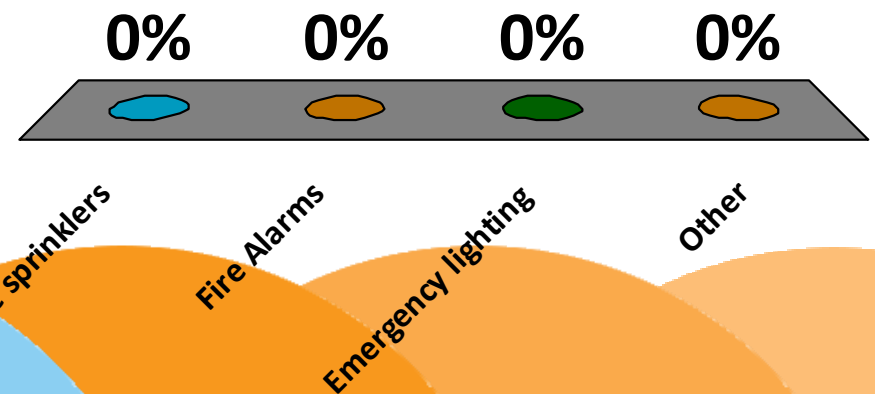
1. Life safety items –
sprinklers, fire alarms,
etc.
2. Security items –
vestibules, outdoor
lighting, fencing, etc.



1. SAFETY AND SECURITY - \$15M

HIGHEST PRIORITY FOR SAFETY

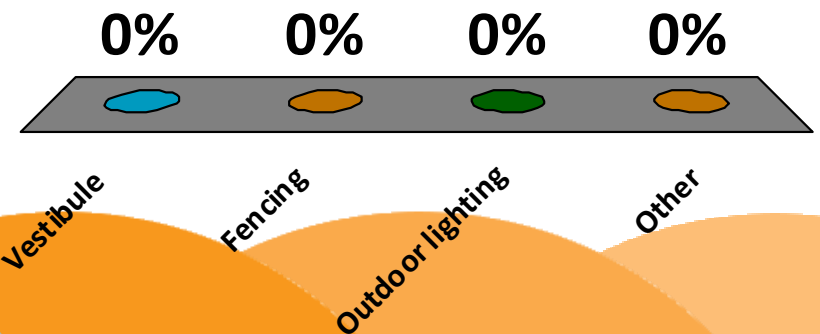
1. Fire sprinklers in the buildings
2. Fire Alarms
3. Emergency lighting
4. Other



1. SAFETY AND SECURITY - \$15M

HIGHEST PRIORITY FOR SECURITY

1. Vestibule to manage front door
2. Fencing
3. Outdoor lighting
4. Other



E-SPLOST PROJECTS AND OPTIONS

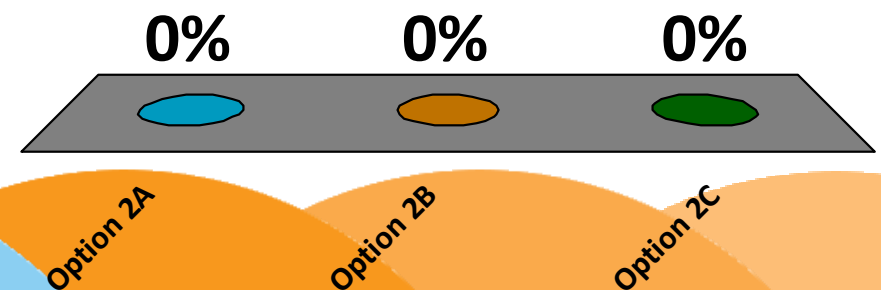
2. NEW FACILITIES AND ADDITIONS - \$230M+\$25M

Options	2A	2B	2C
Secondary Schools Recommendation	\$195M	\$195M	\$195M
Two new elementary schools to relieve Cross Keys Cluster overcrowding	\$60M	\$60M	\$60M
One new elementary school replacement and other additions	\$56.6M	\$28M	\$0
Land Purchase	\$5M	\$0	\$0M
E-SPLOST Category 2 Total	\$315.6M	\$283M	\$255M
<i>E-SPLOST Category 2 Budget</i>	<i>\$230M</i>	<i>\$230M</i>	<i>\$230M</i>
Amount over \$230 M	\$85.6M	\$53M	\$25M
Amount over \$255 M <i>(Assuming \$25 M in Ga DOE Reimbursements)</i>	\$60.6M	\$28M	\$0M

2. NEW FACILITIES AND ADDITIONS - \$230M+ \$25M

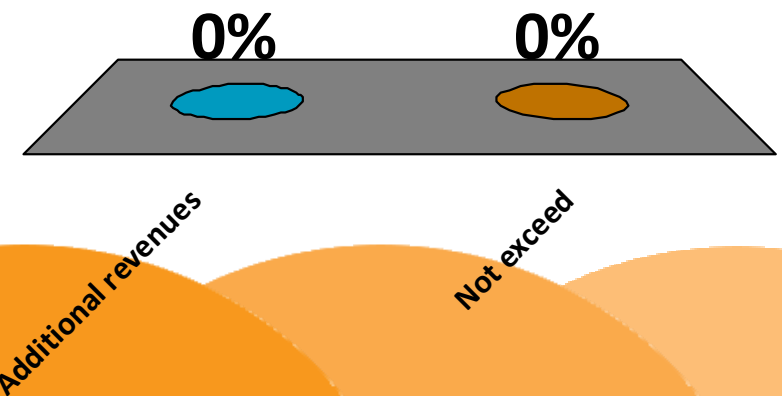
Which option do you prefer?

1. **Option 2A:** Secondary plan, 3 new ES, other ES additions, new land - **\$315.6M**
2. **Option 2B:** Secondary plan, 3 new ES, no ES additions, no land - **\$283M**
3. **Option 2C:** Secondary plan, 2 new ES, no ES additions, no land - **\$255M**



DCSD has an E-SPLOST budget of \$230M for capacity additions and additional \$25M in Ga DOE reimbursements. Should the district:

1. Identify additional revenues above the \$255 Million to cover additional capacity costs?
2. Not exceed the \$255 Million?



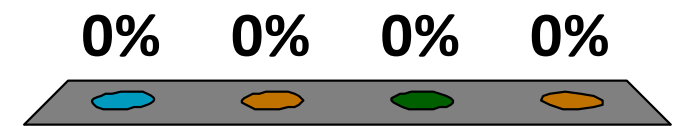
ADDITIONAL REVENUE OPTIONS FOR CATEGORY 2 NEW FACILITIES AND ADDITIONS

Possible funding options to support increased costs for capacity additions:

1. Bond backed by property millage
2. Strategic sale of surplus property
3. Use of District's General Fund Reserves

Which of three revenue options would you prefer?

1. Bond backed by property millage
2. Strategic sale of surplus property
3. Use of District's General Fund Reserves
4. I do not support any revenue option; keep costs at or below \$255M



Bond backed by property mi...

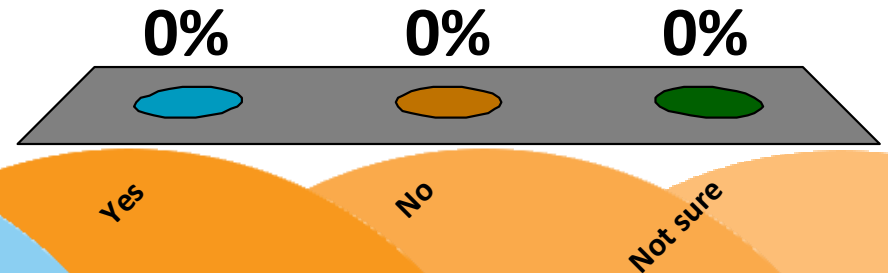
Strategic sale of surplus pro...

Use of District's General Fu...

I do not support any revenu...

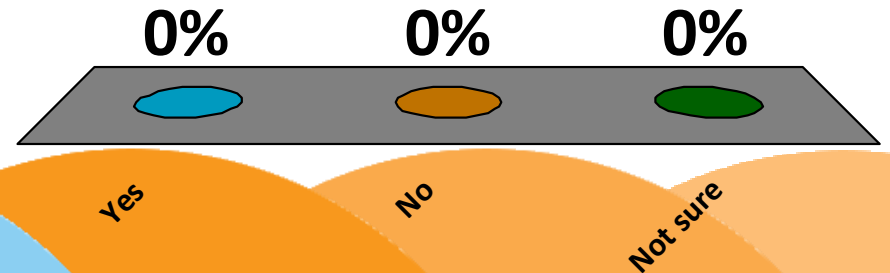
If DCSD proposed a bond (backed by property millage) to support new facilities and additions, would YOU support it?

1. Yes
2. No
3. Not sure



If DCSD proposed a bond (backed by property millage) to support new facilities and additions, would the community support it?

1. Yes
2. No
3. Not sure



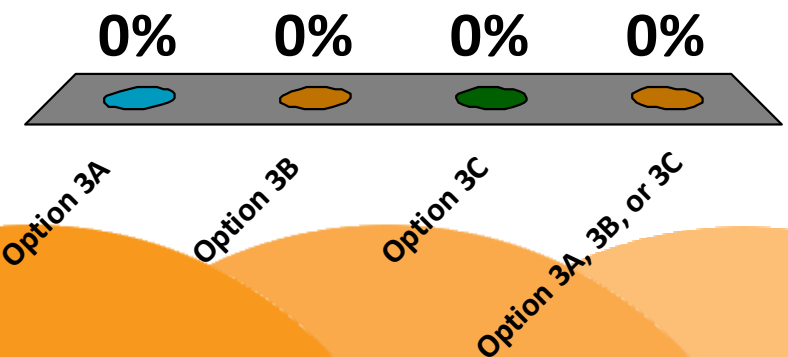
E-SPLOST PROJECTS AND OPTIONS

3. FACILITY CONDITION IMPROVEMENTS - \$100M

Options	3A	3B	3C
Renovations for Jolly ES/Chesnut ES (to support additions in Option 2A)	\$16M	\$0	\$0
HS Athletic Fields Upgrades	\$0	\$6M	\$9.8M
ES Playground Replacement	\$1.4M	\$0	\$3M
Restroom Fixture Replacement	\$2.7M	\$2.7M	\$4.6M
Set-aside for Potential Lead/Water Remediation	\$1.8M	\$2.2M	\$2.4M
ADA/Accessibility	\$3.5M	\$3.5M	\$3.5M
Capital Renewal Program (major system replacement)	\$72M	\$83M	\$69M
School bus parking and pavement upgrades	\$2.6M	\$2.6M	\$5.2M
Parking additions at schools	\$0	\$0	\$2.5M
E-SPLOST Category 3	\$100M	\$100M	\$100M

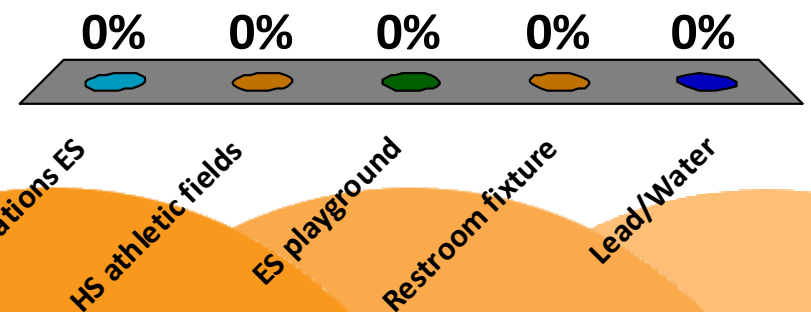
In order to address needed facility condition improvements, I prefer to focus \$100 M on:

1. **Option 3A** (renovations to support ES additions)
2. **Option 3B** (major focus on capital renewal)
3. **Option 3C** (focus on specialty needs)
4. Option 3A, 3B, or 3C, but with some budget allocation adjustments



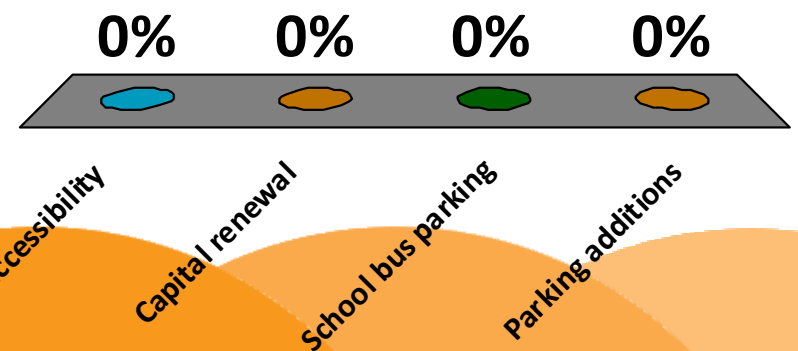
Identify any component of Category 3 you would recommend increasing the budget allocation.

1. Renovations for Jolly ES/Chesnut ES
(to support additions in Option 2A)
[\$0-\$16M]
2. HS athletic field upgrades
[\$0-9.8M]
3. ES playground replacements
[0-\$3M]
4. Restroom fixture replacement
[\$2.7M-\$4.6M]
5. Set-aside for potential Lead/Water
Remediation [\$1.8M-\$2.4M]



Identify any component of Category 3 you would recommend increasing the budget allocation.

1. ADA/accessibility issues
[\$3.5M]
2. Capital renewal program
(major system replacement)
[\$69M-\$83M]
3. School bus parking/pavement
[\$2.6M-\$5.2M]
4. Parking additions at schools
[\$0-\$2.5M]



E-SPLOST PROJECTS AND OPTIONS

4. TECHNOLOGY IMPROVEMENTS - \$65M

	Total
(ERP)Finance/HR System	\$12M
Computer Refresh	\$22M
Telecom Upgrade	\$6M
Safety and Security	\$10M
Active Boards	\$10M
Infrastructure	\$5M
E-SPLOST Category 4	\$65M

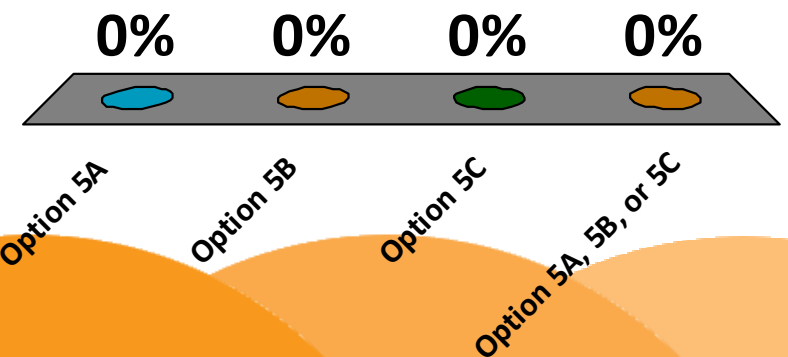
E-SPLOST PROJECTS AND OPTIONS

5. BUSES/VEHICLES, CAPITAL EQUIPMENT - \$40M

Options	5A	5B	5C
School buses	\$33.8M	\$30.8M	\$25.15M
Support/Service Vehicles (Police, Maintenance, School Nutrition, Warehouse)	\$1.5M	\$2.5M	\$3.5M
Band equipment	\$2M	\$3M	\$4M
Compactors	\$0	\$0	\$1.75M
Portable Classrooms	\$1.5M	\$2.5M	\$3M
Kitchen Equipment	\$1.2M	\$1.2M	\$2.6M
E-SPLOST Category 5 Total	\$40M	\$40M	\$40M

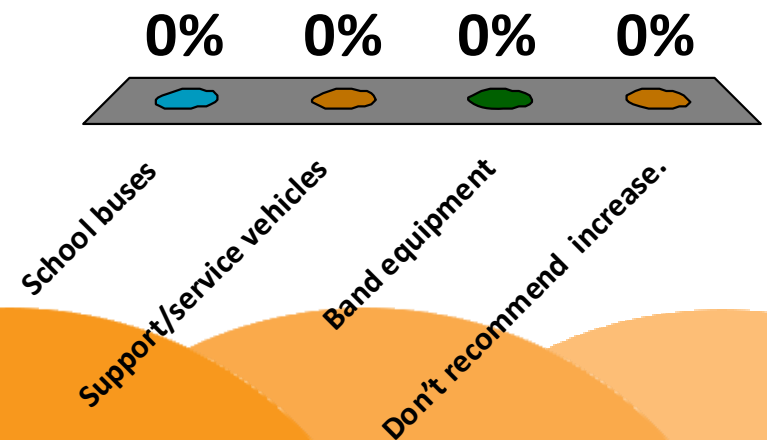
In order to address buses/vehicles and capital equipment needs, I prefer to focus the \$40 M on:

1. **Option 5A** (focus on major school bus purchase)
2. **Option 5B** (blend of Options 5A and 5C)
3. **Option 5C** (major focus on other [non-school bus] capital equipment needs)
4. Option 5A, 5B, or 5C, but with some budget allocation adjustments



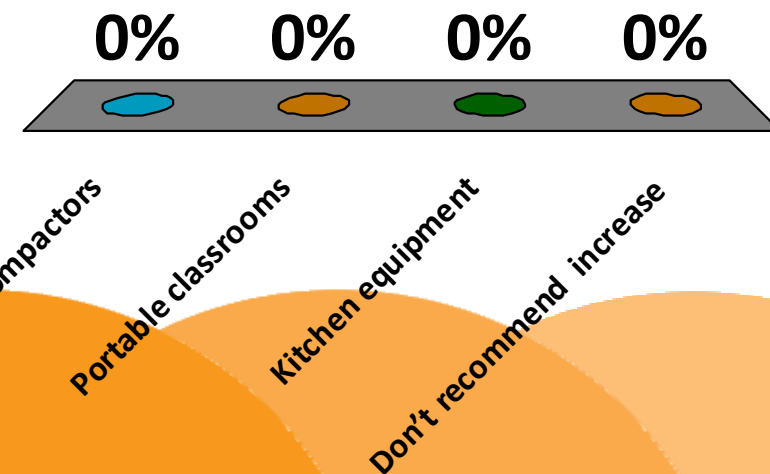
Identify any component of Category 5 you would recommend increasing the budget allocation.

1. School buses
[\$25.15M-\$33.8M]
2. Support/service vehicles
[\$1.5M-\$3.5M]
3. Band equipment
[\$2M-\$4M]
4. I don't recommend any increase.



Identify any component of Category 5 you would recommend increasing the budget allocation.

1. Trash compactors
[\$0-\$1.75M]
2. Portable classrooms
[\$1.5M-\$3M]
3. Kitchen equipment
[\$1.2M-\$2.6M]
4. I don't recommend any increase.



AGENDA



- Building S.P.A.C.E.S. Initiative Overview
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- E-SPLOST Projects and Options
- **Small Group Discussion**
 - **Please return your clicker and follow instructions to go to your small group room**

SMALL GROUP



- **Please return your clicker.**
- **Purpose – to allow participants to explain thinking behind the data**
- **Ground Rules:**
 - Allow everyone to participate
 - No right/wrong answers
 - No judgment on comments
- **Time Frame – You have 1 hour for discussion**
 - Please follow your facilitator and go to your small group room

THANKS for being here to share your perspectives and questions.

