



COMPREHENSIVE MASTER PLAN UPDATE ON RECOMMENDATIONS & IMPLEMENTATION

JANUARY 10, 2022

COW PRESENTATION

AGENDA

CMP RECOMMENDATIONS

ALIGNING CAPITAL IMPROVEMENT TO CMP

NEXT STEPS & TIMELINE



CMP RECOMMENDATIONS

CLUSTER MOVES (Non-Construction)

Move Hightower to Chamblee Cluster

Move Ashford Park to Cross Keys Cluster

Consolidation of Clusters in Region 3 & 5 and redistrict to address underutilization at middle and high schools

CLUSTER MOVES (Predicated on Construction of Sequoyah High School)

Create new Sequoyah Cluster w/ Cary Reynolds, Doraville United, Dresden, and Oakcliff as feeders

Perkins&Will

**RECOMMENDED
CAPITAL PROJECTS
BY TYPE**

2031

CMP RECOMMENDATIONS

MAGNETS

Create Career Academy at McNair HS

Create Cyber Technology Academy at Towers HS

Create Performing Arts Academy at Avondale

Expand Wadsworth and Kittredge to 4-8

K-8 CONVERSIONS

Create K-8 at Austin ES

Create K-8 at Dunwoody/Chamblee ES (Shallowford Road Site)

Create K-8 at Smoke Rise ES

Perkins&Will

**RECOMMENDED
CAPITAL PROJECTS
BY TYPE**

2031



CMP RECOMMENDATIONS

NEW CONSTRUCTION

New/Repurposed Cross Keys HS
New Cross Keys MS

New Sequoyah HS
New Sequoyah MS

New Stoneview ES
New Idlewood ES
New Jolly ES

Renovation / Partial Rebuild of Druid Hills High School

New Hightower ES
New Ashford Park
New Fairington ES
New Chapel Hill ES

New/Repurposed Clarkston HS
New Clarkston Middle School

Stone Mountain High School Classroom Addition

New Performing Arts Academy on Avondale site

Perkins&Will

**RECOMMENDED
CAPITAL PROJECTS
BY TYPE**

2031

CMP RECOMMENDATIONS

CONSOLIDATIONS (Construction)

Consolidation of Cary Reynolds and Dresden at Dresden site

Consolidation of Stone Mill and Stone Mountain ES at the Champion site

Consolidation of Henderson Mill and Hawthorne at Hawthorne site

Consolidation of Allgood and Dunaire at Dunaire site

Consolidation of Midvale and Livsey at Livsey site

EARLY LEARNING CENTER CONVERSIONS

Create an Early Learning Center at McLendon

Create an Early Learning Center at Pine Ridge

Create an Early Learning Center at Allgood

Create an Early Learning Center at Toney

Perkins&Will

**RECOMMENDED
CAPITAL PROJECTS
BY TYPE**

2031

CMP RECOMMENDATIONS

TIMELINE

2022 – 2023

Relocating Cary Reynolds ES
Expanding Wadsworth to 4 – 8
New Performing Arts Center Design

2022 – 2025

New/Repurposed Cross Keys High School
New Cross Keys Middle School
New Sequoyah High School
New Sequoyah Middle School
New Cary Reynolds / Dresden Elementary School

K-8 Conversion at Austin Elementary
K-8 Conversion at Dunwoody-Chamblee Elementary
K-8 Conversion at Smoke Rise Elementary

New Stoneview Elementary
New Idlewood Elementary
New Jolly Elementary

Renovation/partial rebuild of Druid Hills High School

Create Career Academy at McNair High School
Create Cyber Technology Academy at Towers HS
Create Flex Academy

2026 - 2030

New Ashford Park Elementary
New Hightower Elementary

New Clarkston Middle School
New/Repurposed Clarkston High School
Renovation and Classroom Addition at Stone Mountain High School

New Performing Arts Academy

Consolidation of Stone Mill and Stone Mountain ES
Consolidation of Henderson Mill and Hawthorne ES
Consolidation of Allgood and Dunaire ES
Consolidation of Midvale and Livsey ES

New Fairington Elementary
New Chapel Hill Elementary

Early Learning Centers in Region 1-6

Perkins&Will

AGENDA

CMP RECOMMENDATIONS

ALIGNING CAPITAL IMPROVEMENT TO CMP

NEXT STEPS & TIMELINE



ALIGNING CAPITAL IMPROVEMENT TO CMP



Capital Improvement Funding Sources:

- E-SPLOST
- CARES
- State Reimbursement
- Donations
- General Fund
- Other (COPS, GO Bond, etc.)

ALIGNING CAPITAL IMPROVEMENT TO CMP

Capital Improvement Funding Sources:

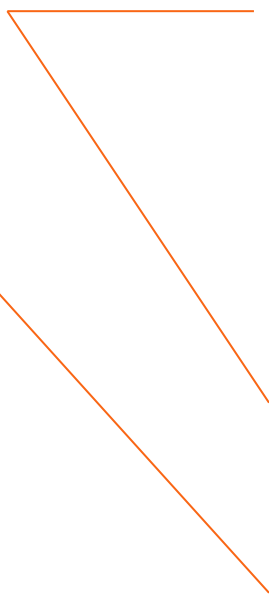
- E-SPLOST
- CARES
- State Reimbursement
- Donations
- General Fund
- Other (COPS, GO Bond, etc.)

CMP Recommendations:

- E-SPLOST 5 – Major Program Adjustment
- E-SPLOST 6 – New Program

ALIGNING CAPITAL IMPROVEMENT TO CMP

CMP Recommendations:

- E-SPLOST 5 – Major Program Adjustment
 - E-SPLOST 6 – New Program
 - Close-out Projects
 - Increase Budget
 - Increase Existing Project Scope
 - New Projects
 - New Project List
- 
- A diagram consisting of two orange lines. One line starts from the right side of the 'E-SPLOST 5' bullet point and extends horizontally to the right, then turns diagonally down and to the right to point at the 'Close-out Projects' bullet point. The second line starts from the right side of the 'E-SPLOST 6' bullet point and extends diagonally down and to the right to point at the 'New Project List' bullet point.

ALIGNING CAPITAL IMPROVEMENT TO CMP

CMP Recommendations:

- E-SPLOST 5 – Major Program Adjustment
 - Close-out Projects
 - Increase Budget
 - Increase Existing Project Scope
 - New Projects

No Longer Needed Projects:

- Set-aside for additional Life Safety Projects (\$3,500,000)
- Set-aside for track with turf installation (\$4,500,000)
- Set-aside for additional capital renewal projects (\$3,600,000)
- Revenue Reserve (\$13,000,000)
- Stoneview ES Renovation (\$4,750,000)
- Cary Reynolds ES Renovation (\$5,630,000)
- DHST South Renovation (\$3,700,000)
- Dresden ES Renovation (\$3,500,000)
- Close-out already complete projects (\$5,820,000)

\$48,000,000

ALIGNING CAPITAL IMPROVEMENT TO CMP

CMP Recommendations:

- E-SPLOST 5 – Major Program Adjustment
 - Close-out Projects
 - Increase Budget
 - Increase Existing Project Scope
 - New Projects

Additional Funding:

- More than expected tax revenue (+\$54,000,000)
- Financially close-out all previous E-SPLOST Programs (+\$70,000,000)
- Close no-longer needed projects (+\$48,000,000)
- State Reimbursement (+\$26,000,000)

+\$198,000,000

ALIGNING CAPITAL IMPROVEMENT TO CMP

CMP Recommendations:

- E-SPLOST 5 – Major Program Adjustment
 - Close-out Projects
 - Increase Budget
 - Increase Existing Project Scope
 - New Projects
- Add HVAC upgrades to 11 schools
- Add Roof replacement to 2 schools
- Expand Dresden ES Project to Tear-down/Rebuild
- (Re)Expand Cross Keys HS to New/repurposed facility on existing site

ALIGNING CAPITAL IMPROVEMENT TO CMP

CMP Recommendations:

- E-SPLOST 5 – Major Program Adjustment
 - Close-out Projects
 - Increase Budget
 - Increase Existing Project Scope
 - New Projects

- Design for New Sequoyah MS & Sequoyah HS
- Design for Performing Arts Academy*
- Flex Academy
- Hightower ES HVAC*
- Set-aside for as-needed capital repairs to schools with planned but as-yet unfunded projects to be torn down, replaced, or moved:
 - Livsey ES, Dunaire ES, Fairington ES, Hawthorne ES, Hightower ES, Ashford Park ES, Kittredge Magnet, Champion Theme MS, DSA/Avondale HS facility, Stone Mill ES, Stone Mountain ES

**Carry-over from E-SPLOST IV*

ALIGNING CAPITAL IMPROVEMENT TO CMP

CMP Recommendations:

- E-SPLOST 6 – New

Program

Preliminary Project List

- *Construct New Sequoyah MS & Sequoyah HS*
- *New Cross Keys MS*
- *New Idlewood ES*
- *New Jolly ES*
- *New Stoneview ES*
- *Renovation/partial rebuild of Druid Hills HS*
- *Career Academy at McNair HS*
- *Cyber Technology Academy at Towers HS*
- *Improve/Increase Bus Parking*
- *Margaret Harris Roof Replacement*
- *Oak View Roof Replacement*
- *Electronic Device Refresh*
- *IT Infrastructure Refresh & Support*
- *Update Disaster Recovery Systems*
- *Update Communications Infrastructure*
- *Update Security Alert Systems in Schools*
- *Bus & Vehicle Purchase*
- *Program Management*
- *Program Contingency*
- *Revenue Reserve*

\$700,000,000

AGENDA

CMP RECOMMENDATIONS

ALIGNING CAPITAL IMPROVEMENT TO CMP

NEXT STEPS & TIMELINE



NEXT STEPS & TIMELINE



CMP Next Steps:

- February 14th Board Meeting:
 - Accept CMP – CMP Planning Process Complete
 - Close-Out Previous E-SPLOST Programs
 - Approve major program adjustment for E-SPLOST V
 - Approve Preliminary E-SPLOST VI Project List (no-budget)
 - Approve adjusting grade configuration of Wadsworth Magnet to 4-8
 - Approve move of Cary Reynolds ES to Nancy Creek Facility to support Sequoyah MS

NEXT STEPS & TIMELINE



Timeline for Implementing CMP Recommendations:

- New E-SPLOST V construction schedule with new/expanded projects will be published by end of March 2022
- New E-SPLOST VI construction schedule with new/expanded projects will be published by end of June 2022

NEXT STEPS & TIMELINE

Timeline for Implementing CMP Recommendations:

- Redistricting & Potential Consolidation
 - No redistricting for Fall 2022
 - Public engagement on redistricting and addressing underutilization will begin Fall 2022 to be implemented no earlier than Fall 2023
- K-8 Schools
 - District staff are reviewing the implications of a K-8 grade configuration
 - Public engagement on potential K-8 schools will begin Fall 2022 and could begin being implemented no earlier than Fall 2023

THANK YOU

