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
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
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

Rennovation / 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
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
**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
- Rennovation/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
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

*Cary-over from E-SPLOST IV
ALIGNING CAPITAL IMPROVEMENT TO CMP

CMP Recommendations:

- E-SPLOST 6 – New

Program

- 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

Preliminary Project List

- 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

1/4/2022
AGENDA

CMP RECOMMENDATIONS
ALIGNING CAPITAL IMPROVEMENT TO CMP
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
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
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