

# Capital Improvement Program 2022 – 2027

Period Ending  
September 30, 2023

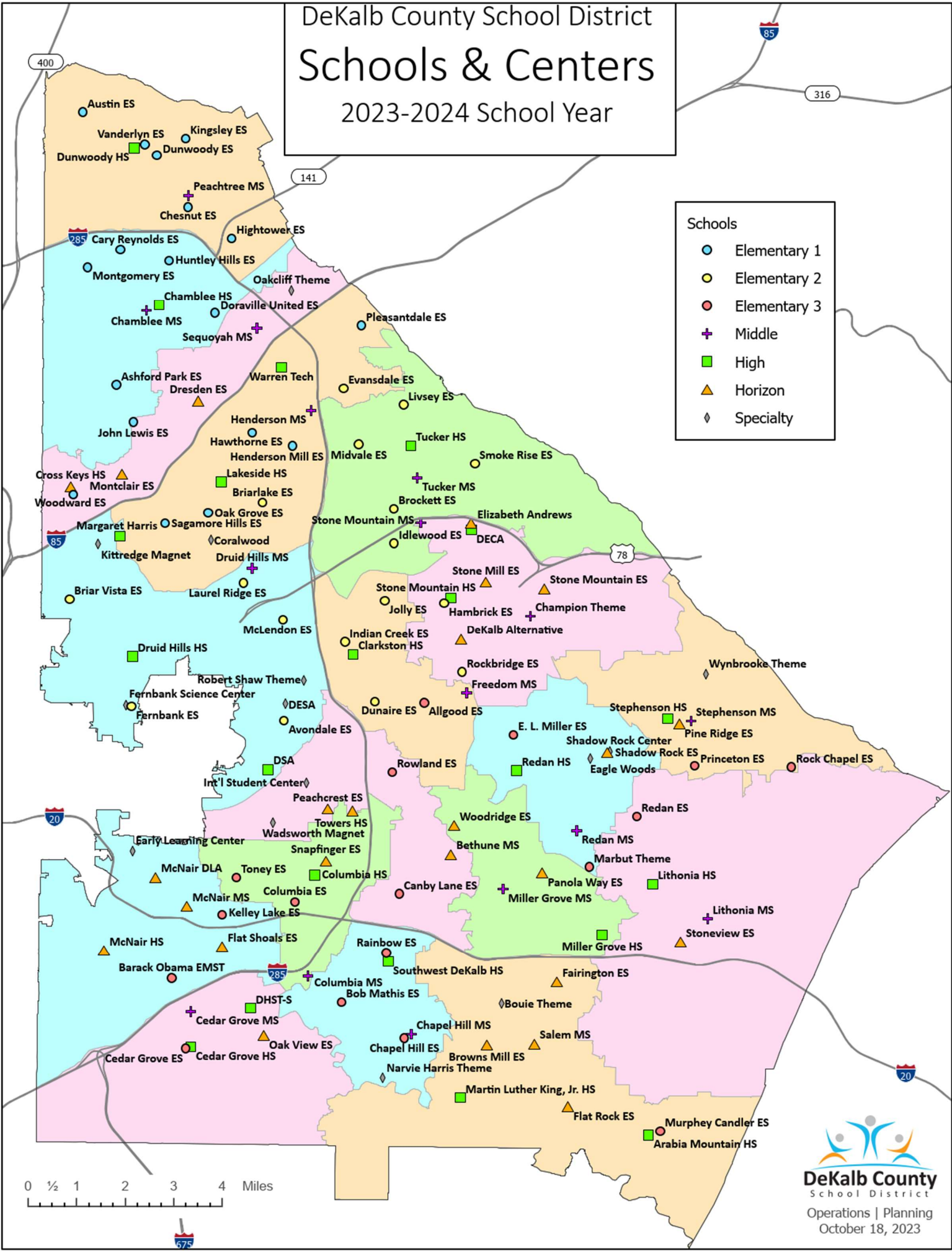
## Quarterly Status Report



# DeKalb County School District Schools & Centers

## 2023-2024 School Year

- Schools**
- Elementary 1
  - Elementary 2
  - Elementary 3
  - + Middle
  - High
  - ▲ Horizon
  - ◆ Specialty



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Monthly Financial Report – September 2023

Glossary

## 1. Executive Summary – E-SPLOST CIP

### Major Achievements for the Quarter-Ending September 2023

#### ➤ Procurement:

- No projects advertised for Architect/Engineer (A/E) services in the period.
  - Projects advertised for Builder services in the period:
    - E-SPLOST V Project #35835 Champion Theme MS - Major Building System Replacement (CM at-Risk).
    - E-SPLOST V Project #35335 Nancy Creek Facility - Major Building System Replacement (CM at-Risk).
- 
- Contracts awarded for Architect/Engineer (A/E) services in the period:
    - E-SPLOST VI Project #40936 - Druid Hills HS Modernization / Phase 1 (to MSSA-PBK)
  - Contracts awarded for General Contractor (GC) services in the period:
    - E-SPLOST V Project #34335 - Druid Hills MS Security Vestibule and ADA Upgrades (to Evergreen Construction).
    - E-SPLOST V Project #36435 - Hawthorne ES Major Building System Replacement (to Centennial Contractors Enterprises, Inc.).
    - E-SPLOST V Project #36835 - Laurel Ridge ES Major Building System Replacement (to Evergreen Construction).
    - E-SPLOST V Project #36935 - Woodridge ES Major Building System Replacement (to Evergreen Construction).
    - E-SPLOST V Project #37035 - Chesnut ES Major Building System Replacement (to Evergreen Construction)
- 
- E-SPLOST V Project #34435 Midvale ES Major Building System Replacement (to Evergreen Construction).
  - E-SPLOST V Project #36035 DeKalb High School of Technology - South Major Building Systems Replacement (to Evergreen Construction).

- Contracts awarded for Builder services in the period:
  - E-SPLOST VI Project #21836 - New Dresden ES: to Winter Construction Company (Construction Manager-at-Risk)

### **Project Budget/Cost Status**

- All E-SPLOST V construction projects' budget vs. cost performance remain in good standing as shown in Table 4, the "Financial Report for the E-SPLOST V Capital Improvement Program for the Month of September 2023", of the E-SPLOST Monthly Financial Report (M.F.R.).
- All E-SPLOST VI construction projects' budget vs. cost performance remain in good standing as shown in Table 5, the "Financial Report for the E-SPLOST VI Capital Improvement Program for the Month of September 2023", of the E-SPLOST Monthly Financial Report (M.F.R.).

### **Status of Major Construction Projects**

- **Cedar Grove HS Auditorium Addition (#21135)** – Punchlist closeout and final project documentation nearing completion.
- **Freedom MS (#20235)** – Security Vestibule installation complete. New door into Reception Area requested by school-site is complete.
- **Hambrick ES (#12235)** – Fire sprinkler work is substantially complete. Punchlist work ongoing.
- **Kittredge Magnet Gym HVAC (#35335)** – Permitting issues with DeKalb County resolved. Georgia Power completed installation of new service to facility main panel board. HVAC system installation start scheduled for October 23<sup>rd</sup>.
- **Druid Hills HS/Redan HS Baseball (#30435)** – DHMS: Substantially complete. Punchlist work ongoing. RHS: Substantially complete. Work progressing on additional scope items requested by school.
- **E.L. Miller ES (#35435)**– Flooring, painting, new walls, and millwork replacement complete. HVAC work to commence in Fall 2023, pending occupancy of portable classrooms. Main building classroom move to portables scheduled for Fall Break.
- **Fairington ES (#36135)** – Re-paving work complete. HVAC equipment and lighting material on site. HVAC work to commence in Winter 2023-24 pending equipment deliveries.
- **Salem MS (#36535)**– Re-roofing substantially complete, punchlist being generated. HVAC equipment and lighting material on site. HVAC work to commence in Winter 2023-24 pending occupancy of portable classrooms.
- **Redan MS (#32235)** – Plumbing fixture replacement complete. Restroom renovations coordinated with school-site and ongoing. HVAC work to commence in Winter 2023-24 pending occupancy of portable classrooms.

- **Chesnut ES (#37035)** – Awaiting contract execution.
- **Woodridge ES (#36935)** – Awaiting contract execution.
- **Laurel Ridge ES (#36835)** – Awaiting contract execution.
- **Druid Hills MS (#34335)** – Awaiting contract execution.
- **Hawthorne ES (#36435)** – Contract executed at the end of September. Kickoff meeting with Centennial scheduled for first week of October.
- **Security Vestibules Group B (#11635)** –
  - Briarlake ES, Chesnut ES, DeKalb Early College Academy, Elizabeth Andrews HS, Henderson MS, Oak Grove ES, Vanderlyn ES:
    - Oak Grove ES, Vanderlyn ES, Briarlake ES, Chesnut ES, and Henderson MS are complete.
    - DECA and EAHS storefront complete. New storefront doors have been installed. Awaiting access controls to be activated by D.I.I.T.

#### **Status of Major Design Projects**

- **Cross Keys HS Addition & Modernization** – Space Program confirmed; Schematic Design ongoing. SD submittal scheduled for October 2023. (E-SPLOST V)
- **New Dresden ES** – Space Program confirmed; Schematic Design ongoing. SD submittal scheduled for October 2023. (Design: E-SPLOST V; Construction: E-SPLOST VI).
- **Druid Hills HS Modernization** – A/E Phase 1 design services contract awarded at August Board Meeting to MSSA-PBK. Contract execution by DCSD is active. (E-SPLOST VI).
- **New Sequoyah HS/MS** – Space Program confirmed; Schematic Design in review by DCSD. (Design: E-SPLOST V; Construction: E-SPLOST VI).

#### **Requests or Claims by District 'vendors' for any Project this Quarter:**

- By the Architect/Engineers – None this period.
- By the Builders – None this period.

#### **Change Orders Approved in the Period**

- **Freedom MS Security Vestibule** – Change Order #1 to Diversified Construction: Demolish Existing Corridor Window; Install New Door into Reception Area for \$19,646.60 (Owner Request)
-

- **E. L. Miller ES** – Change Order #1 to Centennial Contractors Enterprises, Inc.: Update HVAC Controls, material escalation, and miscellaneous items for \$240,291.42 (Owner Request)
  - **Fairington ES** – Change Order #1 to CWI, Inc.: Update HVAC Controls and material escalation for \$121,801.93 (Owner Request)
  - **Redan MS** – Change Order #1 to CWI, Inc.: Update HVAC Controls and material escalation for \$228,271.47 (Owner Request)
  - **Salem MS** – Change Order #1 to CWI, Inc.: Update HVAC Controls and material escalation for \$230,328.37 (Owner Request)
- 
- **Security Vestibule Group B – Henderson MS:** Change Order #2 to Diversified Construction for (\$8,000.00). Credit re-design due to site conditions. (Unforeseen Conditions)
  - **Security Vestibule Group B – Oak Grove ES:** Change Order #3 to Diversified Construction for \$2,637.43. Widening of existing ramp to make it ADA compliant. (Owner Request)
  - **ADA Restroom Upgrades – Pine Ridge ES:** Change Order #1 to CWI, Inc. for \$1,438.98. Patch existing holes in fire wall at Pine Ridge ES per Fire Marshall. (Regulatory Change)
  - **Hambrick ES:** Change Order #2 to Osprey Management for \$93,779.71. Modify doors after new floor installation and summer cleaning assistance. (Unforeseen Conditions)
  - **New Sequoyah HS/MS:** Amendment #001 to GMC Architects for \$48,000. Additional architectural services. (Owner Request)

# PROJECT STATUS REPORTS



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Name: Ashford Park Elementary School

Date | Time: October 6, 2023; 8:30 a.m.

Project Name/Number: 20236 – HVAC Systems Replacement

Principal: Tonya Freeman

School Contact: Tonya Freeman

Regional Superintendent: Melanie Pearch

Project Manager: Atiba Nunnally

Architect: TBD

Contractor: TBD

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### Scope of Work:

Replacement of HVAC system throughout the building. Replace light fixtures with LED fixtures. Replacement of windows, ceilings, doors and door hardware throughout the building. Fire Alarm system replacement and electrical upgrades. Renovations to Administration area. Miscellaneous flooring replacement and painting. Construction of a security vestibule at the main entrance of the school. Improve site storm drainage.

---

**Project Construction Budget:** \$10,000,000.00

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### Project Schedule:

- Architect/Engineer Procurement – October 2023
- Contractor Manager at Risk Procurement – October 2023
- Design Completion – TBD
- Construction Start – TBD

---

### Project Status/Update:

Advertisement for Architectural services and Construction Management services will start this week.

---

### 4-Week Look Ahead:

- Architect procurement advertisement starts October 5, 2023.
- Construction Manager at Risk procurement advertisement starts October 5, 2023.

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**End**



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**Avondale Elementary School**

Name: Donta' Collins

Date | Time: October 6, 2023; 11:00 a.m.

Project Number: 420-5050, Name: Roof Replacement (Cares Act)

Principal: Dr. Dontae Andrews

School Contact: Dr. Dontae Andrews

Area Assistant Superintendent: Trenton Arnold

Project Manager: Donta' Collins; Karen Harris

Architect/ Engineer: Raymond Engineering

Contractor: Centennial Contractors, Inc.

---

**Scope of Work:**

Roof Replacement: Remove and replace existing roof system with 80mil TPO roofing system.

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**Project Construction Budget:**

Roof Replacement: \$1,275,484.32

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**Project Schedule:**

Roof Replacement:

- Design Completion – October 2022
- General Contractor Procurement – November 2022
- Construction Start – January 2023
- Substantial Completion – May 2023

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**Project Status/Update:**

Roof Replacement: Completed

The contractor applied new flashing applications around the RTUs at roof area

**4-Week Look Ahead:**

Roof Replacement:

- Work completed.

---

**End**

## Photos



Ongoing work at roof Area B1



View of the metal coping application at parapets.



The contractor removes existing drains to the outlet below deck and prepping for new drain pan.



View of the flashing application at the roof area A3 RTU



Painted gas lines



Trimming trees away from building



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Name: Briar Vista Elementary School

Date | Time: October 6, 2023; 8:30 a.m.

Project Name/Number: 35735 – Major Building Systems Replacement

Principal: Mrs. Cammie Neill

School Contact: Mrs. Cammie Neill

Regional Superintendent: Trenton Arnold

Project Manager: Atiba Nunnally

Architect: Corgan

Contractor: Not awarded yet

---

### Scope of Work:

Replacement of HVAC components (classroom units in the front addition, mechanical room equipment.)

Replace the entire roof. Construction of a security vestibule at the main entrance of the school.

Accessibility improvements at the north east corridor to install a wheelchair ramp and lift.

---

**Project Construction Budget:** \$2,875,000.00

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### Project Schedule:

Design Completion – December 2022

- General Contractor Procurement – June 2023
  - Construction Start – November 2023
- 

### Project Status/Update:

The General Contractor award recommendation will be taken to next week's October Board for approval. DCSD will submit an add service proposal for a new fire alarm system once the GC is awarded. DeKalb County building permit review is complete. Construction starts in November 2023. Project completion is scheduled for October 2024.

---

### 4-Week Look Ahead:

- Obtain Board approval for the General Contractor on October 16, 2023.
  - General Contractor will obtain approved DeKalb County building permit.
  - Kickoff meeting
- 

**End**



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Name: Briarlake ES

Date | Time: October 6, 2023, 8:30 a.m.

Project Number - Name: 11635 – Security Vestibule Group B

Principal: Ms. Camille Jones

School Contact: Ms. Camille Jones

Regional Superintendent: Mr. Trenton Arnold

Project Manager: Carl Henry

Architect: Croft

Contractor: Diversified Construction

---

### Scope of Work:

Security Vestibule: Security vestibule along with bullet resistant glazing, a transaction window and the integration of electronic devices for access control and communication.

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### Project Construction Budget:

Security Vestibule: Briarlake ES \$114,437.00

---

### Project Schedule: *(Timeline with target dates where appropriate)*

Security Vestibule:

- Design Completion - 2021
- General Contractor Procurement – November 11, 2021
- Construction Start – January 3, 2022

---

### Project Status/Update:

Security Vestibule:

- Rework Punch List
- Close-Out

---

### 4-Week Look Ahead:

Security Vestibule:

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End

PHOTOS



**Interior Security Vestibule Installation.**





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Name: *Boubacar S. Bah*

Date Time: October 06, 2023; 11:00 a.m.

Project Number: N/A, Name: Champion Theme MS - Science Lab B101 Renovation

Principal: Mr. Antoine Rhodes

School Contact: Mr. Antoine Rhodes

Area Assistant Superintendent: Jacqueline Taylor

Project Manager: *Boubacar S. Bah*

Architect: Melissa Cantrell

Contractor: TBD

---

### **Scope of Work:**

*Perform Champion Theme MS - Science Lab B101 Renovation:*

*To provide professional services of approximately 1,200 square feet for the renovation of Science Lab B101 and the associate prep room at Champion Theme Middle School. Demolition of all finishes, fixtures, equipment within the existing classroom and associated prep room. Modification of the existing infrastructure, as required, to provide:*

- o Finishes including flooring, paint,*
- o Student Laboratory Stations (4-5) Plastic laminate casework per the provide sketch with power.*
- o Plumbing, 4-5 sinks to be located on the perimeter casework lab stations*
- o Demonstration table with water, gas, air, and emergency eye wash station*
- o Collaborative areas for student engagement to include writable surfaces and interactive panels*
- o Interactive panels and infrastructure at the teaching wall*
- o Associated safety features including but not limited to*
  - Eyewash Stations (ANSI Z358.1-2004)*
  - Tri-class (ABC) fire extinguishers (at least one per room)*
  - Broken Glass Disposal Container*
  - First Aid Kit*
  - Chemical Spill Kit*
  - Shut-off switches for water, gas, and electricity.*
  - Ground-Fault Interrupter (GFI) electrical outlet*

*NB: Ceilings were excluded by the Architect.*

---

### **Project Construction Budget:**

Science Lab B101 Renovation: \$400,000.00 plus money for any furniture, IT and moving.

---

**Project Schedule:** *(Timeline with target dates where appropriate)*

| Description     | Start     | Finish    |
|-----------------|-----------|-----------|
| Design Services | 7/19/2023 | 9/15/2023 |
| Permitting      | 9/29/2023 | 3/29/2024 |
| Construction    | 5/20/2024 | 7/19/2024 |

Perform Science Lab B101 Renovation:

- Proposal Phase: Received
- General Contractor Procurement: TBD
- Construction Start: 05/20/2023.

---

**Project Status/Update:**

Science Lab B101 Renovation:

The renovation permit Set was issued for review, waiting for Richard feedback.

Rough estimate of anticipated project cost received from the Architect. The Architect is about to submit the documents for permit approval to DOE, but She need the DCSD front-end specifications and delivery letter method. The delivery letter was sent to the Architect. The DCSD front-end specifications is pending for cost code.

**4-Week Look Ahead:**

Waiting for Mr. Richard H Boyd feedback. Get the DCSD front-end specifications from procurement.

---

**End**



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Name: Chesnut ES

Date | Time: October 6, 2023; 8:30 a.m.

Project Number - Name: 11635 – Security Vestibule Group B

Principal: Mr. Lloyd McFarlane

School Contact: Mr. Lloyd McFarlane

Regional Superintendent: Ms. Melanie Pearch

Project Manager: Carl Henry

Architect: Croft

Contractor: Diversified Construction

---

**Scope of Work:**

Security Vestibule: Security vestibule along with bullet resistant glazing, a transaction window and the integration of electronic devices for access control and communication.

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**Project Construction Budget:**

Security Vestibule: Chesnut ES \$196,649.00

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**Project Schedule:** *(Timeline with target dates where appropriate)*

Security Vestibule:

- Design Completion - 2021
  - General Contractor Procurement – November 11, 2021
  - Construction Start – January 3, 2022
- 

**Project Status/Update:**

Security Vestibule:

- Rework Punch List
  - Close-Out
- 

**4-Week Look Ahead:**

Security Vestibule

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**End**



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Name: Chesnut ES

Date | Time: 10/06/2023

Project Name/Number: Major Building System Replacement 370-35

Principal: Mr. Lloyd McFarland

School Contact: Mr. Lloyd McFarland

Area Superintendent: Ms. Melanie Pearch

Project Manager 370-35: Ryan Fernandez

Architect: Cooper Carry / 370-35

Contractor: Evergreen Construction / 370-35

---

### Scope of Work:

- **370-35 Major Building System Replacement**
  1. Replacement of HVAC
  2. New Fire Sprinkler
  3. Roof Replacement
  4. Complete Ceiling Replacement
  5. Replace Light Fixtures with LED

---

**Project Construction Budget: 370-35 \$5,441,200.00**

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### Project Schedule: *(Timeline with target dates where appropriate)*

- 370-35 General Contractor Procurement – Complete
- 370-35 Construction Completion – July 2024

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### Project Status/Update:

- 370-35 DCSD Procurement Department received Board approval for the General Contractor in August 2023.

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### 4-Week Look Ahead:

- 370-35 General Contractor is awaiting contract execution.

---

**End**



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Name: Clarkston High School

Date | Time: 10/6/2023

Project Name/Number: Security Vestibule and ADA Modifications / 213-35

Principal: Ms. Pattie Lemelle

School Contact: Ms. Pattie Lemelle

Regional Superintendent: Dr. Norman Sauce

Project Manager: Ryan Fernandez

Architect: GMC Architects

Contractor: TBD

---

**Scope of Work: New Security Vestibule, Restroom in Special Needs Classroom, Stage Lift  
Add Alternates – Elevator and athletic storage building.**

---

**Project Construction Budget: \$1,300,000.00**

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**Project Schedule:** *(Timeline with target dates where appropriate)*

- Construction Start – TBD
- Construction Complete - TBD

---

**Project Status/Update:**

- DCSD in process of soliciting General Contractor
- DCSD has decided to cancel the bids due to only receiving one proposal.

**4-Week Look Ahead:**

- None

---

**End**



## **Columbia Middle School**

Name: Donta' Collins

Date | Time: October 6, 2023; 11:00 a.m.

Project Number: 420-0301, Name: Columbia Middle School - Roof Replacement (Cares Act)

Principal: Mr. Marcus Searcy

School Contact: Mr. Marcus Searcy

Area Assistant Superintendent: Jacqueline Taylor

Project Manager: Donta' Collins; Karen Harris

Architect/ Engineer: Raymond Engineering

Contractor: Centennial Contractors, Inc.

## **Scope of Work:**

Roof Replacement: Remove and replace existing roof system with 80mil TPO roofing system.

## **Project Construction Budget:**

Roof Replacement: \$2,903,341.32

## **Project Schedule:**

Roof Replacement:

- Design Completion – October 2022
- General Contractor Procurement – November 2022
- Construction Start – June 2023
- Substantial Completion – September 2023

## **Project Status/Update:**

Roof Replacement: Completed

The contractor installing metal trim along the roof edge.

## **4-Week Look Ahead:**

Roof Replacement:

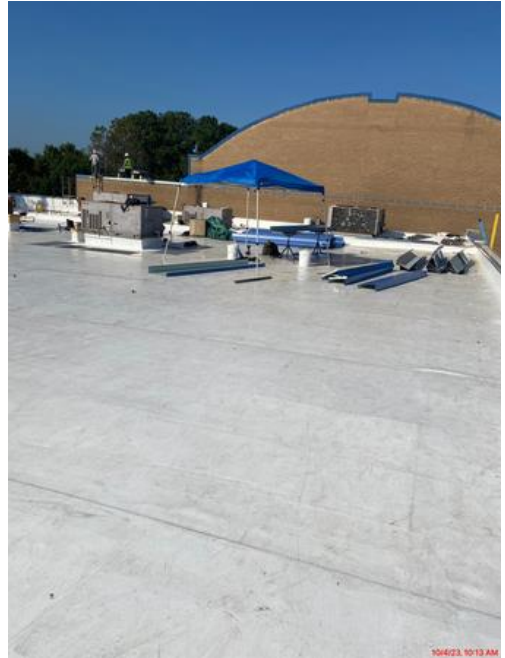
- Work completed.

**End**

# Photos



Completed Roof



Installing Metal Trim



Completed Roof



Installing Metal Trim



Completed Roof



Completed Roof





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**Coralwood Diagnostic Center**

Name: Donta' Collins

Date | Time: October 6, 2023; 11:00 a.m.

Project Number: 420-5016, Name: Coralwood Diagnostic Center - Roof Replacement (Cares Act)

Principal: Dr. Melanie Castelle

School Contact: Dr. Melanie Castelle

Area Assistant Superintendent: Dr. Michelle Jones

Project Manager: Donta' Collins; Karen Harris

Architect/ Engineer: Raymond Engineering

Contractor: SRS, Inc.

---

**Scope of Work:**

Roof Replacement: Remove and replace existing roof system with 80mil TPO roofing system.

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**Project Construction Budget:**

Roof Replacement: \$920,278.26

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**Project Schedule:**

Roof Replacement:

- Design Completion – October 2022
- General Contractor Procurement – November 2022
- Construction Start – February 2023
- Substantial Completion – June 2023

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**Project Status/Update:**

Roof Replacement: Complete.

**4-Week Look Ahead:**

Roof Replacement:

- Manufacturers inspection and final walk through.

---

**End**



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Name: Cross Keys High School

Date | Time: 10/06/2023

Project Name/Number: Major Building Modernization and Addition / 214-35

Principal: Dr. Brittany Cunningham

School Contact: Dr. Brittany Cunningham

Regional Superintendent: Dr. Triscilla Weaver

Project Manager: Ryan Fernandez

Architect: Cooper Carry

Construction Manager Contractor: Evergreen

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**Scope of Work:** Building Modernization and Classroom Addition

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**Project Construction Budget: \$87,000,000.00**

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**Project Schedule:** *(Timeline with target dates where appropriate)*

- Design Complete – 12/31/24
- Construction Start – 1/1/2025
- Construction Complete - 12/31/2026 (tentative date subject to change due to phasing plan)

---

**Project Status/Update:**

- DCSD approved the added scope to the design to include a new auditorium, music suites and gym renovations.
- Cooper Carry and DCSD have agreed to the space summary program for CKHS. Cooper Carry completed the test fit and will move into Design Development phase.
- Cooper Carry, DCSD, and Evergreen held a constructability review on 9/14. The preliminary phasing schedule has the project complete January 2029.

**4-Week Look Ahead:**

- Cooper Carry has developed a plan for boring locations. DCSD to schedule Matirx Engineering for the Geotech borings.
- Cooper Carry will continue the Design Development Phase and schematic design
- DCSD to have internal reviews of schematic design thru October 31, 2023.
- DCSD will begin to schedule community meetings once Design Development drawings are available.

---

**End**

# FLOOR PLAN

## OVERALL PLAN

- CORE ACADEMICS
- EXTENDED LEARNING
- SPECIAL EDUCATION
- VISUAL & PERFORMING ARTS
- CAREER TECH
- MEDIA CENTER
- PHYSICAL EDUCATION
- DINING/COMMONS
- KITCHEN
- ADMINISTRATION
- STUDENT SERVICES
- BUILDING SERVICES
- AUDITORIUM
- CIRCULATION



**SHOW ADA PARKING**

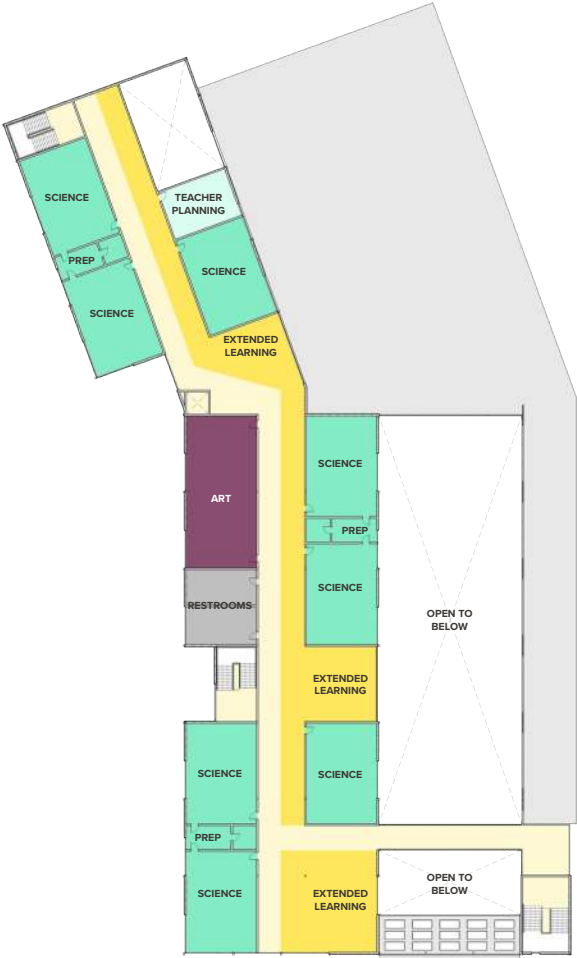
**PROVIDE CHAIR STORAGE**

**ADD RAMP AT STAGE**

**ADD RAMP TO GET DOWN TO FIELD**



# FLOOR PLAN



LEVEL 3



LEVEL 2



LEVEL 1





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Name: DeKalb Early College Academy

Date | Time: October 6, 2023; 8:30 a.m.

Project Number - Name: 11635 – Security Vestibule Group B

Principal: Mr. Edward L. Conner

School Contact: Mr. Edward LK. Conner

Regional Superintendent: Dr. Norman Sauce III

Project Manager: Carl Henry

Architect: Croft

Contractor: Diversified Construction

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### Scope of Work:

Security Vestibule: Security vestibule along with bullet resistant glazing, a transaction window and the integration of electronic devices for access control and communication.

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### Project Construction Budget:

Security Vestibule: DECA \$378,645.00

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### Project Schedule: *(Timeline with target dates where appropriate)*

Security Vestibule:

- Design Completion - 2021
  - General Contractor Procurement – November 11, 2021
  - Construction Start – January 3, 2022
- 

### Project Status/Update:

Security Vestibule:

- Install new ballistic glass doors.
  - IT to install card readers and surveillance cameras.
- 

### 4-Week Look Ahead:

Security Vestibule:

- Final Inspection
  - Close-Out
- 

End

PHOTOS





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Name: Dekalb High School of Technology – South

Date | Time: October 6, 2023; 8:30 a.m.

Project Name/Number: 34135 – Major Building Systems Replacement

Principal: Dr. Vikki Williams

School Contact: Dr. Vikki Williams

Regional Superintendent: Dr. Norman Sauce

Project Manager: Atiba Nunnally

Architect: BRPH

Contractor: Evergreen

---

### Scope of Work:

Replacement of HVAC components. New Fire Sprinkler System installation throughout school. New ceilings and lights in corridors. New elevator near the school's main entrance. Renovate restrooms for ADA compliance.

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**Project Construction Budget:** \$9,972,000.00

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### Project Schedule:

- Design Completion – November 2022
- General Contractor Procurement – June 2023
- Construction Start – October 2023

---

### Project Status/Update:

Dekalb County is currently reviewing the Land Disturbance Permit. Received Board approval for GC Services on 9/11/23 and contract execution is ongoing. Construction is expected to start by late October 2023. Project completion is scheduled for October 2024.

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### 4-Week Look Ahead:

- Obtain Land Disturbance permit from Dekalb County.
- Kickoff meeting

---

**End**



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**DeKalb Elementary School of the Arts**

Name: Chanté Lemon

Date | Time: October 6, 2023; 9:16 AM

Project Number: N/A, Name: DeKalb Elementary School of the Arts - Dance Floor Installation

Principal: Dr. LaTonya Donald

School Contact: Dr. LaTonya Donald

Area Assistant Superintendent: Dr. Michelle Jones

Project Manager: Chanté Lemon

Architect/ Engineer: TBD

Contractor: Ram Enterprises, Inc.

---

**Scope of Work:**

Install dance floor in 2,030 sq. ft. Dance Studio (weight room off gym).

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**Project Construction Budget:**

\$54,800.00

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**Project Schedule:**

Deadline October 2023

- Purchase Order – August 2023
- Installation Start – September 18, 2023
- Substantial Completion – October 9, 2023

---

**Project Status/Update:**

Vendor started on 9/18 and dance floor has been installed. Still need to finish edges, ramp at doors, and final coatings. Floor will need to sit for a few days.

---

**4-Week Look Ahead:**

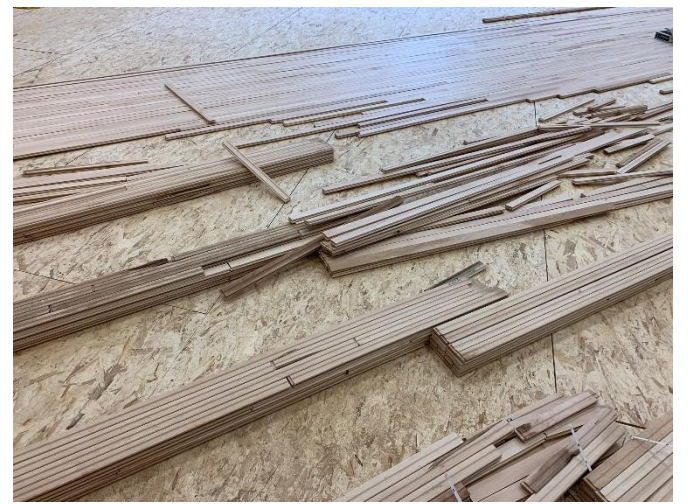
- Finish floor and submit final invoice.

---

**End**



# Photos







---

Name: Dresden Elementary School

Date | Time: October 6, 2023; 8:30 a.m.

Project Name/Number: 36235 – Total School Replacement

Principals: Lauren Pells and Jennifer Leupold

School Contact: Lauren Pells

Regional Superintendent: Dr. Triscilla Weaver

Project Manager: Atiba Nunnally

Architect: BRPH

Construction Manager: Winter

---

### Scope of Work:

Construction of an elementary school with 59 instructional units and a 900 seat capacity. Components of the new campus include but are not limited to:

---

**Project Construction Budget:** \$38,000,000.00

---

### Project Schedule:

- Design Notice to Proceed – March 2023
- Final Construction Documents Submission Date – March 2024
- General Contractor Procurement – April 2024
- Construction Start – May 2024

---

### Project Status/Update:

Schematic design is ongoing. The Schematic design package and cost estimate will be submitted for DCSD review next week. The Construction Manager at Risk and Architect will attend the kickoff meeting next week, followed by a site visit to Dresden ES.

---

### 4-Week Look Ahead:

- Architect to submit the Schematic Design Package and Cost Estimate on October 10<sup>th</sup>.
- Kickoff meeting is on October 12<sup>th</sup> with site visit on October 13<sup>th</sup>.
- Schematic design review meeting with Architect, Principal and Regional Superintendent.

---

End



---

Name: Druid Hills Middle School

Date | Time: 10/06/2023

Project Name/Number: Baseball Field Renovations / 304-35

Project Name/Number: Security Vestibule, Plumbing Fixture Replacement / 343-35

Principal: Ms. Sheveeta Bonner

School Contact: Ms. Sheveeta Bonner

Regional Superintendent: Jacqueline Taylor

Project Manager: Ryan Fernandez

Architect: CDH Partners / 304-35

Architect: Cooper Carry / 343-35

Contractor: Gilbane / 304-35

Contractor: TBD / 343-35

---

**Scope of Work: 304-35 Renovations to the Baseball Field including dug-out and press box  
343-35 New Security Vestibule and Plumbing Fixture Replacement**

---

**Project Construction Budget: \$2,500,000.00**

---

**Project Schedule:** *(Timeline with target dates where appropriate)*

- 304-35 Construction Completion – May 15, 2023
- 343-35 Design Complete – March 2023
- 343-35 General Contractor Procurement Start – April 2023
- 343-35 Construction Completion – July 2024

---

**Project Status/Update:**

- 304-35 Baseball Renovations Complete / Gilbane complete with punch list items.
- 343-35 General Contractor Procurement bids were received on June 8, 2023

---

**4-Week Look Ahead:**

- DCSD Procurement in process of ordering the John Deere Gator utility vehicle.
- Gilbane to schedule modifications to press-box storage area.
- 343-35 Board Approval for General Contractor was completed in August. Evergreen Construction is awaiting contract execution.

End

















---

Name: Druid Hills HS

Date | Time: October 6, 2023

Project Name/Number: 40936 – Druid Hills HS Modernization

Principal: Mark S. Joyner

School Contact: Mark S. Joyner

Regional Superintendent: Dr. Norman C. Sauce III

Project Manager: Brian Albanese

Architect: MSSA-PBK

Contractor: Not awarded yet

---

### Scope of Work:

Phase I Design:

Modernization Report – Assist DCSD is defining necessary scope items to modernize DHHS

Site Utilization Study – Review site conditions and make recommendations for improvements.

Conceptual Design

Phase II Design: Full design of agreed upon scope.

---

**Project Construction Budget:** TBD

---

### Project Schedule: *(Timeline with target dates where appropriate)*

- Phase I Design Completion – Spring 2024
- Phase II Design Completion – Fall 2024 (Tentative based on final project scope)
- Construction Manager Procurement – Start of Phase II Design
- Construction Start – TBD

---

### Project Status/Update:

Phase I Design Services were awarded to MSSA-PBK at the August Board meeting. We are awaiting an executed contract back from DCSD to schedule an internal project kickoff meeting. Once a kickoff meeting is held, we anticipate two to three months to be needed for the design professional to produce the Modernization Report and the Site Utilization Study. They will then proceed with a conceptual design/narrative. We will be able to present a more accurate schedule once the design professional is on board.

---

### 4-Week Look Ahead:

- Contract execution and kickoff/NTP meeting.

---

**End**



---

Name: E.L. Miller Elementary School

Date | Time: 10/06/2023

Project Name/Number: Facility Conditions Improvements / 354-35

Principal: Mr. Mark Bryant

School Contact: Mr. Mark Bryant

Area Superintendent: Ateshia Lester

Project Manager: Ryan Fernandez

Architect: CDH Partners

Contractor: Centennial Contractors

---

**Scope of Work: Major Building Systems Replacement, kitchen equipment replacement, and classroom renovations.**

---

**Project Construction Budget: \$7,040,000.00**

---

**Project Schedule:** *(Timeline with target dates where appropriate)*

- Construction Start – 6/1/2023
- Construction Complete - 8/1/2024

---

**Project Status/Update:**

- DCSD has completed the utility connections for the 10 portable classrooms.
- The HVAC renovations will begin on 10/10/2023.

**4-Week Look Ahead:**

- Centennial to begin the HVAC renovations on the kindergarten thru 2<sup>nd</sup> grade portion of the building.
  - Centennial has priced a covered walkway from the gym to the portable classrooms. DCSD has decided not to approve this cost item.
  - Centennial has scheduled the kitchen hood replacement to be over the Christmas break.
- 

**End**









7/10/23 3:37:16 PM EDT





7/12/23 11:00:32 AM EDT



---

## Transportation Office

Name: Chanté Lemon

Date | Time: October 6, 2023; 02:30 p.m.

Project Number: N/A, Name: East Campus #2 - Transportation Office Admin Space

Principal: N/A

Facility Contact: Bernando Brown

Area Assistant Superintendent: N/A

Project Manager: Chanté Lemon

Architect/ Engineer: TBD

Contractor: Ernie Morris

---

## Scope of Work:

Provide cubicle spaces for new admin to Director and office clerks.

---

## Project Construction Budget:

\$18,906.51

---

## Project Schedule:

Deadline September 2023

- Purchase Order – June 2023
- Installation Start – ~~July 2023~~ August 17, 2023
- Substantial Completion – ~~August 2023~~ September 15, 2023

---

## Project Status/Update:

Vendor installed the admin office cubicle but part of the desktop was wrong. Correct top due to ship on 9/12. Other cubicle has been stored in the warehouse for later use determined by Bobby Moncrief. IT portion and in-house electrical, carpentry, and painting all complete.

---

## 4-Week Look Ahead:

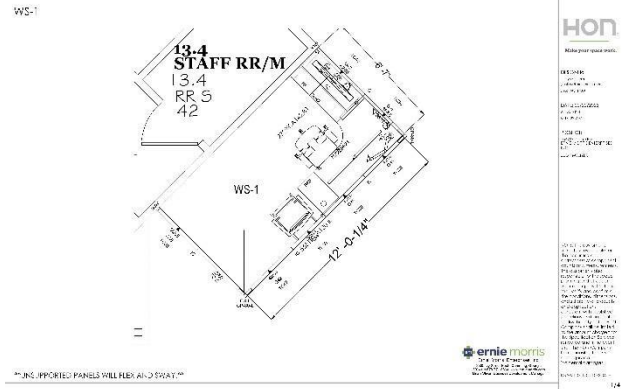
- Receive correct top of desk and pay final invoice.
- Pay IT invoice.

End

# Photos



New admin space



Admin cubicle layout



Admin cubicle selection



Front view of new admin space

## Photos



Missing desktop of admin space



Inside view of new admin space



---

Name: Elizabeth Andrews HS

Date | Time: October 6, 2023; 8:30 a.m.

Project Number - Name: 11635 – Security Vestibule Group B

Principal: Mr. Milton Hall

School Contact: Mr. Milton Hall

Regional Superintendent: Dr. Triscilla Weaver

Project Manager: Carl Henry

Architect: Croft

Contractor: Diversified Construction

---

### Scope of Work:

Security Vestibule: Security vestibule along with bullet resistant glazing, a transaction window, and the integration of electronic devices for access control and communication.

---

### Project Construction Budget:

Security Vestibule: Elizabeth Andrews HS \$310,611.00

---

### Project Schedule: *(Timeline with target dates where appropriate)*

Security Vestibule:

- Design Completion - 2021
  - General Contractor Procurement – November 11, 2021
  - Construction Start – January 3, 2022
- 

### Project Status/Update:

Security Vestibule:

- Install new ballistic glass doors.
  - IT to install card readers and surveillance cameras.
- 

### 4-Week Look Ahead:

Security Vestibule:

- Substantial Completion.
  - Close-Out
- 

End



---

Name: Fairington Elementary School

Date | Time: 10/6/2023

Project Name/Number: Major Building Systems Replacement / 361-35

Principal: Alexion Clowers

School Contact: Alexion Clowers

Area Superintendent: Dr. Triscilla Weaver

Project Manager: Ryan Fernandez

Architect: GMC Architects

Contractor: Construction Works Incorporated

---

**Scope of Work: Major Building Systems Replacement with HVAC, Plumbing Fixtures, Ceilings, LED lights, new fire sprinklers, and resurface parking lot**

---

**Project Construction Budget: \$4,203,861.37**

---

**Project Schedule:** *(Timeline with target dates where appropriate)*

- Construction Start – 6/1/2023
- Construction Complete - 8/1/2024

---

**Project Status/Update:**

- Concrete dumpster pad complete.
- Asphalt parking lot complete and stripped.

**4-Week Look Ahead:**

- HVAC and Electrical lead-times require installation to be after summer 2023.
- DCSD in process of designing an area for portable classrooms to be utilized for phasing the HVAC renovations.
- The portable classrooms will be completed this Fall with an anticipated student move in after winter break.
- CWI will start on the concrete switch back ramp at playground area.

---

**End**





---

Name: Hambrick Elementary School

Date | Time: 10/06/2023

Project Name/Number: Major Building Systems Replacement / 122-35

Principal: Nicole Bullen

School Contact: Nicole Bullen

Area Superintendent: Trenton Arnold

Project Manager: Ryan Fernandez

Architect: CDH Partners

Contractor: Osprey

---

**Scope of Work:** New Fire Sprinklers, LED lights, Ceilings, Security Vestibule, and Restroom in ADA Classroom

---

**Project Construction Budget: \$1,459,443.00**

---

**Project Schedule:** *(Timeline with target dates where appropriate)*

- Construction Start – 6/1/2023
- Construction Complete - 8/1/2024

---

**Project Status/Update:**

- Osprey has obtained substantial completion and is working on punch list items.

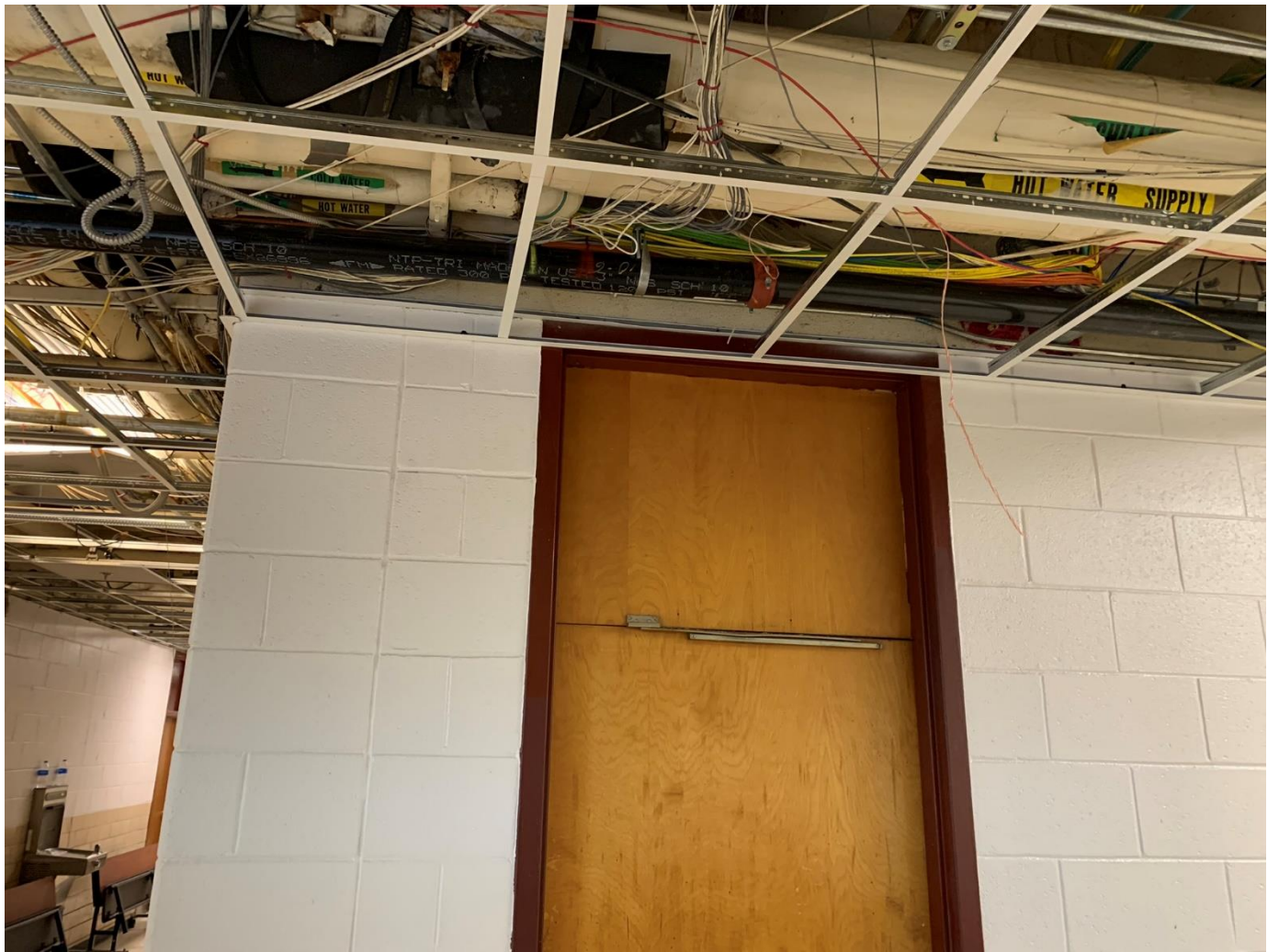
**4-Week Look Ahead:**

- Osprey is awaiting final Fire Marshall inspection.
- CDH has issued a punch list.
- DCSD IT contractor Convergent to program the IT components for the security vestibule.

---

**End**











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**Hatton Drive Facility**

Name: Chanté Lemon

Date | Time: October 6, 2023; 02:45 p.m.

Project Number: N/A, Name: Hatton Drive Facility - Student Service Center Renovations

Principal: N/A

Facility Contact: N/A

Area Assistant Superintendent: N/A

Project Manager: Chanté Lemon

Architect/ Engineer: TBD

Contractor: TBD

---

**Scope of Work:**

Roof Replacement, HVAC Renovations, Interior Renovations, and Exterior Modifications

---

**Project Construction Budget:**

TBD

---

**Project Schedule:**

Deadline September 2024

- Design Build Procurement – September 2023
- Construction Start – January 2024
- Substantial Completion – August 2024

---

**Project Status/Update:**

The scope has been submitted to Procurement.

**4-Week Look Ahead:**

- N/A

---

**End**

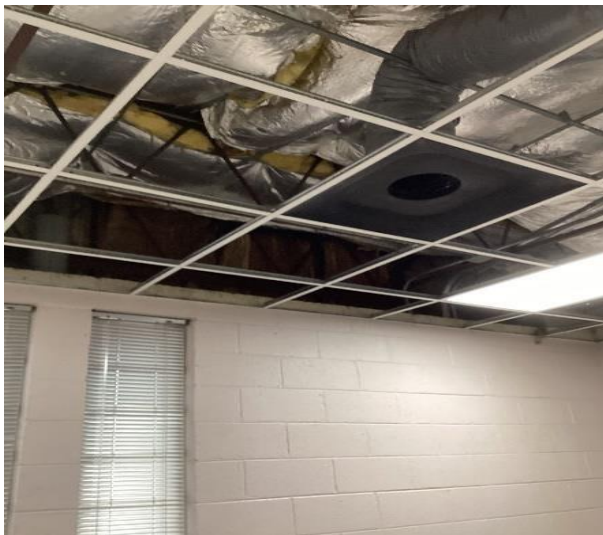
# Photos



Roof near RTU and hatch



Open ceiling showing disconnected duct



Badly damaged HVAC ductwork



Ground level HVAC units



---

Name: Hawthorne ES

Date | Time: October 6, 2023

Project Name/Number: Hawthorne ES Major Building Systems Replacement/36435

Principal: Lisa Limoncelli

School Contact: Lisa Limoncelli

Regional Superintendent: Melanie Pearch

Project Manager: Carl Henry

Architect: SSOE

Contractor: Centennial Contractors Enterprises, Inc. (CCE)

---

**Scope of Work:**

Replacement of HVAC system throughout the building. Re-roofing, plumbing fixture replacement, and site sanitary sewer replacement.

---

**Project Construction Budget: \$9,389,100.00**

---

**Project Schedule:** *(Timeline with target dates where appropriate)*

- General Contractor Procurement – April 20, 2023 – September 2023.
  - Construction Start – Fall 2023/Winter 2023-24
- 

**Project Status/Update:**

- Construction Contract executed.
- 

**4-Week Look Ahead:**

- Contractor to receive Notice to Proceed (NTP) construction on 10/6/23.
- 

**End**



Name: Henderson Mill Elementary School

Date | Time: October 6, 2023; 8:30 a.m.

Project Name/Number: 35135 – Major Building Systems Replacement

Principal: Mrs. Cassandra Moore

School Contact: Mrs. Cassandra Moore

Regional Superintendent: Melanie Pearch

Project Manager: Atiba Nunnally

Architect: Corgan

Contractor: Not awarded yet

### Scope of Work:

1. Replacement of HVAC components throughout the buildings, including providing separate HVAC systems for Media Room, Cafeteria, and Administration Area.
2. HVAC ductwork and diffusers: Seal and test for leaks. Leaks to be fixed and damaged insulation to be replaced.
3. Complete roof replacement.
4. Replacement of electrical switchboard system.
5. Replacement of fire alarm panel and system.
6. Close, patch, repair existing transfer air openings between classrooms and corridors.
7. Replacement of plumbing components (toilets, urinals, lavatories) throughout the buildings, and bring restrooms up to ADA compliance.
8. Replacement of restroom toilet partitions and accessories throughout the buildings.
9. Restroom CMU walls, tile floors, and gypsum ceilings to be cleaned, repaired, and repainted.

**Project Construction Budget:** \$5,200,000.00

### Project Schedule:

- Design Completion – February 2023
- General Contractor Procurement – June 2023
- Construction Start – November 2023

### Project Status/Update:

DeKalb County building permit review is ongoing. The General Contractor award recommendation will be taken to next week's October Board for approval. DCSD will submit an add service proposal for a new security vestibule once the GC is awarded. Construction starts in November 2023. Project completion is scheduled for October 2024.

---

**4-Week Look Ahead:**

- Obtain Board approval for the General Contractor on October 16, 2023.
- General Contractor will obtain approved DeKalb County building permit.
- Kickoff meeting

---

**End**





---

Name: Henderson MS

Date | Time: October 6, 2023; 8:30 a.m.

Project Number - Name: 11635 – Security Vestibule Group B

Principal: Ms. Rochelle Patillo

School Contact: Ms. Rochelle Patillo

Regional Superintendent: Jacqueline Taylor

Project Manager: Carl Henry

Architect: Croft

Contractor: Diversified Construction

---

### Scope of Work:

Security Vestibule: Security vestibule along with bullet resistant glazing, a transaction window and the integration of electronic devices for access control and communication.

---

### Project Construction Budget:

Security Vestibule: Henderson MS \$367,651.00

---

### Project Schedule: *(Timeline with target dates where appropriate)*

Security Vestibule:

- Design Completion - 2021
- General Contractor Procurement – November 11, 2021
- Construction Start – January 3, 2022

---

### Project Status/Update:

Security Vestibule:

- Substantial Completion.

---

### 4-Week Look Ahead:

Security Vestibule:

- Close-Out

---

End

PHOTOS





---

Name: Idlewood Elementary School

Date: October 6, 2023

Project Name/Number: 23336 – Idlewood ES Fire Alarm upgrades and HVAC replacement

Principal: Robin Elder

School Contact: Robin Elder

Area Superintendent: Trenton Arnold

Project Manager: Ashley Wilson

Architect: Not yet awarded

Contractor: Not yet awarded

---

**Scope of Work:**

Fire Alarm upgrade and HVAC systems replacement.

---

**Project Construction Budget:** TBD

---

**Project Schedule:** *(Timeline with target dates where appropriate)*

- Design Completion – Fall 2024
- General Contractor Procurement – Fall 2023
- Construction Start – Fall 2024

---

**Project Status/Update:**

- Procurement Request for A/E Professional services advertised on October 5, 2023.
- Procurement Request for CMAR services advertised on October 5, 2023.

---

**4-Week Look Ahead:**

- Conduct pre-proposal meetings for A/E Professional services and CMAR services.

---

**End**



## International Student Center

Name: Donta' Collins / Karen Harris

Date | Time: October 6, 2023; 11:00 a.m.

Project Number: 420-3062, Name: International Student Center - Roof Replacement (Cares Act)

Principal: Y. Royce Toombs

School Contact: Y. Royce Toombs

Area Assistant Superintendent: Dr. Michelle Jones

Project Manager: Donta' Collins; Karen Harris

Architect/ Engineer: Raymond Engineering

Contractor: SRS, Inc.

## Scope of Work:

Roof Replacement: Remove and replace existing roof system with 80mil TPO roofing system.

## Project Construction Budget:

Roof Replacement: \$1,368,183.96

## Project Schedule:

Roof Replacement:

- Design Completion – October 2022
- General Contractor Procurement – November 2022
- Construction Start – March 2023
- Substantial Completion – June 2023

## Project Status/Update:

Roof Replacement: Roof completed.

## 4-Week Look Ahead:

Roof Replacement:

- Scheduling manufacturers inspection and walk-throughs.
- A preliminary punchlist is being scheduled.

End

## Photos



Roof area A1- A4 Completed



Contractor is work on the last section of roof



---

Name: International Student Center at Midway

Date | Time: October 6, 2023; 8:30 a.m.

Project Name/Number: 50736 – HVAC Systems Replacement

Principal: Yul Toombs

School Contact: Yul Toombs

Regional Superintendent: Dr. Michelle Jones

Project Manager: Atiba Nunnally

Architect: TBD

Contractor: TBD

---

### Scope of Work:

Replacement of HVAC system throughout the building. Replace light fixtures with LED fixtures. Replacement of ceilings, doors and door hardware throughout the building. Fire Alarm system replacement and electrical upgrades. Miscellaneous flooring replacement and painting. Construction of a security vestibule at the main entrance of the school.

---

**Project Construction Budget:** \$15,000,000.00

---

### Project Schedule:

- Architect/Engineer Procurement – October 2023
- Contractor Manager at Risk Procurement – October 2023
- Design Completion – TBD
- Construction Start – TBD

---

### Project Status/Update:

Advertisement for Architectural services and Construction Management services will start this week.

---

### 4-Week Look Ahead:

- Architect procurement advertisement starts October 5, 2023.
- Construction Manager at Risk procurement advertisement starts October 5, 2023.

---

**End**



---

Name: *Boubacar S. Bah*

Date Time: *October 06, 2023; 12:00 p.m.*

Project Number: NA, Name: Kelley Lake Elementary School Security Vestibule

Principal: Mrs. Peggy Davis

School Contact: Mrs. Peggy Davis

Area Assistant Superintendent: Ms. Ateshia Lester

Project Manager: *Boubacar S. Bah*

Architect: Croft & Associates

Contractor: TBD

---

### Scope of Work:

*Improve security at the main entrance and administration windows of the middle school building. The security feature will add both passive and technology controls to the main entrance in alignment with the Dekalb County school District standard for security vestibules. It will consist of in two phases Design services and construction phase.*

---

### Project Construction Budget:

Security Vestibule: TBD

---

### Project Schedule: *(Timeline with target dates where appropriate)*

Security Vestibule:

- Proposal Phase: Design phase completed it remain the Construction phase proposal.
- 10/11/23- – 4 weeks - Deliver design development documents (developed plan, details, estimate, narrative) for review/comments.
- 11/08/23- 4 weeks - Deliver final construction documents (fully developed plan, details, estimate) for review/comment.
- General Contractor Procurement: TBD
- Construction Start: TBD

---

### Project Status/Update:

Security Vestibule:

The Design services proposal, and concept documents Kelley Lake Elementary School Security Vestibule was completed. The kickoff meeting was completed on 08/23/23. I expect the Design development documents on 10/11/23. The project was handed over to me by Karen Harris on August 10, 2023.

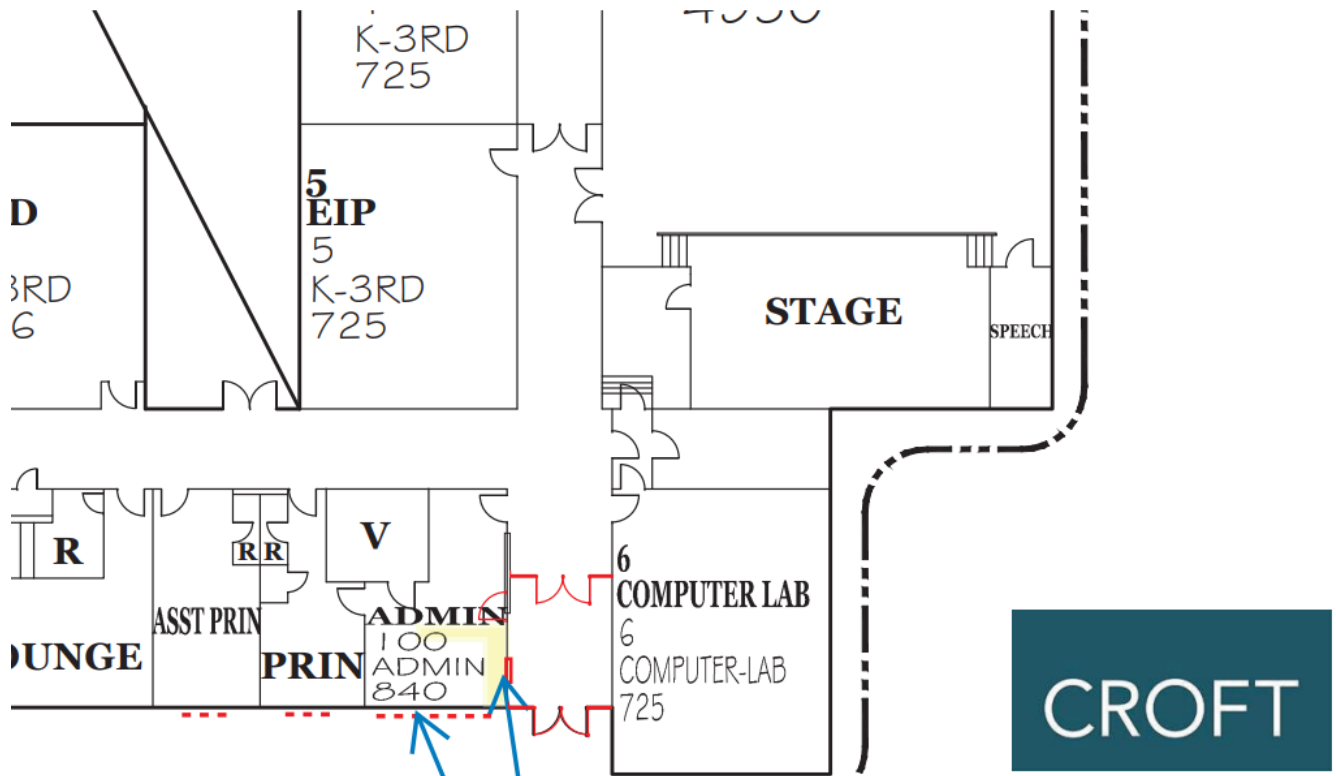
---

### 4-Week Look Ahead:

Get the final construction document and permit and prepare for construction bid.

---

**End**



of 1

new  
transaction  
window  
film typ.





---

Name: Kittredge Magnet School

Date | Time: October 6, 2023; 8:30 a.m.

Project Name/Number: 34535 – Gym HVAC Installation

Principal: Dr. Laura Neely

School Contact: Dr. Laura Neely

Regional Superintendent: Dr. Michelle Jones

Project Manager: Atiba Nunnally

Architect: Stanley Love-Stanley

Contractor: Maxair

---

**Scope of Work:**

Replace the air handling with a new unit and components.

---

**Project Construction Budget:** \$411,807.00

---

**Project Schedule:**

- Design Completion – October 2021
- General Contractor Procurement – July 2022
- Construction Start – October 2023
- Construction Complete – December 2023

---

**Project Status/Update:**

The DeKalb County building permit is now approved and construction will start on 10/23/23. The new air handling unit has been delivered to the Contractor. Project completion is still scheduled for December 2023.

---

**4-Week Look Ahead:**

- Start boring and concrete work onsite.
- General Contractor will apply for mechanical and plumbing permits.

---

**End**



---

Name: Laurel Ridge ES

Date | Time: 10/06/2023

Project Name/Number: Major Building System Replacement 368-35

Principal: Ms. Corey Hartman

School Contact: Ms. Corey Hartman

Area Superintendent: Mr. Trenton Arnold

Project Manager 368-35: Ryan Fernandez

Architect: Cooper Carry / 368-35

Contractor: Evergreen Construction / 368-35

---

### Scope of Work:

- **368-35 Major Building System Replacement**
  1. Replacement of HVAC
  2. New Fire Sprinkler
  3. Roof Replacement
  4. Complete Ceiling Replacement
  5. Replace Light Fixtures with LED
  6. Security Vestibule

---

**Project Construction Budget: 368-35 \$8,600,00.00**

---

### Project Schedule: *(Timeline with target dates where appropriate)*

- 368-35 General Contractor Procurement – Complete
- 368-35 Construction Completion – December 2024

---

### Project Status/Update:

- 368-35 DCSD Procurement Department received Board approval for the General Contractor in August 2023.

---

### 4-Week Look Ahead:

- 368-35 General Contractor is awaiting contract execution.

---

**End**



---

Name: *Boubacar S. Bah*

Date Time: October 06, 2023; 11:57 a.m.

Project Number: GA0210-160, Name: Lithonia Middle School - Football Stadium Demolition

Principal: Mrs. Tracy Harris

School Contact: Mrs. Tracy Harris

Area Assistant Superintendent: Dr. Triscilla Weaver

Project Manager: *Boubacar S. Bah*

Architect: N/A

Contractor: Osprey Management LLC

---

**Scope of Work:**

*Perform demolition and haul off the concrete slabs, CMU block buildings, and partial fencing at football field.*

---

**Project Construction Budget:**

Football Stadium Demo: \$45,505.28

---

**Project Schedule:** *(Timeline with target dates where appropriate)*

Football Stadium Demo:

- Proposal Phase: completed.
- General Contractor Procurement: Sourcewell/Gordian
- Construction Start: Wednesday July 21, 2023
- Construction Completed: July 31, 2023

---

**Project Status/Update:**

Football Stadium Demo:

The project is completed but after the heavy rain there was washout of the soil. We meet the contractor and ask for fix proposal. The proposal was received but too expensive. The DCSD team decided to fix it by ourselves.

---

**4-Week Look Ahead:**

Completed.

---

**End**

## Photos before Demolition



Power Pole Connected to the building

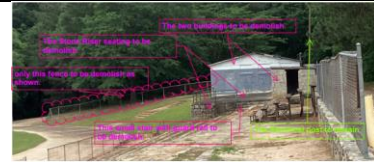


Georgia Power pole on the residential side



Site plan

Remove all buildings, facilities, site foundation and all fences in this area in the stadium as shown in this sketch. The Electrical pole to remain untouched. Please see markings on sketch's for more information.



Sketches

The Stone Riser seating to be demolished  
The ten buildings to be demolished  
Only the fence of the stadium to remain

The Stone Riser seating to be demolished

The Stone Riser seating to be demolished



Sketches

The Stone Riser seating to be demolished

The stone riser with gate will be demolished



Sketches

The Electrical post to remain

# Photos After Demolition



# Photos After Erosion





## Lithonia Middle School

Date | Time: October 6, 2023; 11:00 a.m.

Name: Karen Harris (Roof Replacement) & Boubacar S. Bah (Vestibule & Demolition)

Project Number – Name: N/A - Security Vestibule

N/A - Roof Replacement (Cares Act)

N/A – Football Stadium Demolition

Principal: Mrs. Tracy Harris

School Contact: Mrs. Tracy Harris

Area Superintendent: Dr. Triscilla Weaver

Project Manager: Karen Harris / Donta' Collins (Vestibule and Roof Replacement) & Boubacar S Bah (Demolition)

Architect/Engineer: Raymond Engineering

Contractor: Centennial Construction - Security Vestibule

SRS Inc. - Roof Replacement (Cares Act)

Osprey Management LLC - Demolition of Stadium Accessory Structures

### Scope of Work:

Security Vestibule:

- Security vestibule along with bullet resistant glazing, a transaction window and the integration of electronic devices for access control and communication.

Roof Replacement (Cares Act)

- Remove and replace existing roof system with 80mil TPO roofing system. Bus Canopy: Install a new bus canopy in the rear of the building.

Football Stadium Demolition

- Perform demolition and haul off the concrete slabs, CMU block buildings, and partial fencing at football field.

### Project Construction Budget:

- Security Vestibule: Estimated at \$162,000
- Roof Replacement (Cares Act): \$3,087,920.88
- Demolition (Football Stadium Accessory Structures): \$45,505.28

### Project Schedule: *(Timeline with target dates where appropriate)*

Security Vestibule:

- Design Completion: March 2023
- General Contractor Procurement: June 2023
- Construction Start: Winter 2023

Roof Replacement (Cares Act):

- Design Completion – October 2022
- General Contractor Procurement – November 2022
- Construction Start – February 2023
- Substantial Completion – August 2023

Football Stadium Demo:

- Proposal Phase: completed.
- General Contractor Procurement: Sourcewell/Gordian
- Construction Start: Summer 2023

---

**Project Status/Update:**

Security Vestibule:

- Project cost must be approved by DCSD BOE at its May 2023 Meeting.

Roof Replacement (Cares Act):

- Front roof section being done along with gym.
- Ceiling tiles in front office suite to be replaced over the weekend.
- Floors in Rms. 814, 826A and 827 are being looked at for replacement due to water damage.

Football Stadium Demo:

- Project complete.

---

**4-Week Look Ahead:**

Security Vestibule:

- Bid documents prepared by project manager for the procurement process.

Roof Replacement (Cares Act):

- Final roofing sections are in progress for portal curb Metal trim installation should be complete by the end of August. Footings have been dug for canopy. Some canopy should be installed by the end of August, with additional canopy being installed in October.

Football Stadium Demo.

---

**End**



# Vestibule Project Photos



Administration Foyer #1



Administration Foyer #2



Administration Foyer #3

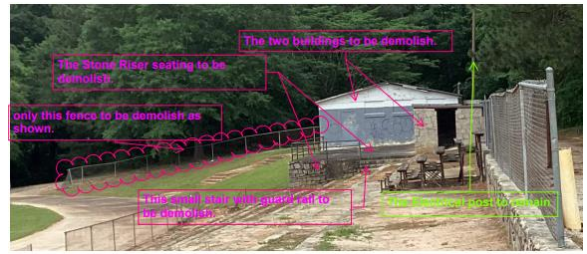


Administration Foyer #4

# Demo. Project Photos



Site plan



Sketches



Sketches



Sketches



Name: *Boubacar S. Bah*

Date Time: *October 06, 2023; 11:00 a.m.*

Project Number: NA, Name: Lithonia Middle School - Security Vestibule

Principal: Mrs. Tracy Harris

School Contact: Mrs. Tracy Harris

Area Assistant Superintendent: Dr. Triscilla Weaver

Project Manager: *Boubacar S. Bah*

Architect: Croft & Associates

Contractor: TBD

### **Scope of Work:**

*Improve security at the main entrance and administration windows of the middle school building. The security feature will add both passive and technology controls to the main entrance in alignment with the Dekalb County school District standard for security vestibules. It will consist of in two phases Design services and construction phase.*

### **Project Construction Budget:**

Security Vestibule: TBD

### **Project Schedule:** *(Timeline with target dates where appropriate)*

Security Vestibule:

- Proposal Phase: Design phase completed it remain the Construction phase proposal.
- 10/11/23- – 4 weeks - Deliver design development documents (developed plan, details, estimate, narrative) for review/comments.
- 11/08/23- 4 weeks - Deliver final construction documents (fully developed plan, details, estimate) for review/comment.
- General Contractor Procurement: TBD
- Construction Start: TBD

### **Project Status/Update:**

Security Vestibule:

The Design services proposal, and concept documents at Lithonia Middle School Security Vestibule was completed. The kickoff meeting was completed on 08/23/23. I expect the Design development documents on 10/11/23. The project was handed over to me by Karen Harris on August 10, 2023.

### **4-Week Look Ahead:**

Get the final construction document and permit and prepare for construction bid.

**End**





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Name: Livsey Elementary School

Date: October 6, 2023

Project Name/Number: 35935 – Livsey ES Major Building Systems Replacement with emphasis on HVAC

Principal: Shawna Pickett

School Contact: James Jones

Area Superintendent: Trenton Arnold

Project Manager: Ashley Wilson

Architect: Croft

Contractor: Not yet awarded

---

**Scope of Work:**

HVAC systems replacement.

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**Project Construction Budget:** \$4,950,000

---

**Project Schedule:** *(Timeline with target dates where appropriate)*

- Design Completion – Spring 2024
- General Contractor Procurement – Fall 2023
- Construction Start – Spring 2024

---

**Project Status/Update:**

- Architectural survey and site visit conducted on October 5, 2023.
- Preliminary Report approvals completed September 27, 2023, and the A/E has been notified to begin the design phase.
- Construction procurement request submitted September 20, 2023, procurement process in progress.

---

**4-Week Look Ahead:**

- Monthly Progress meeting with A/E scheduled for October 31, 2023.
- Construction procurement advertisement anticipated public release October 19, 2023.

---

**End**



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Name: *Boubacar S. Bah*

Date Time: October 06, 2023; 11:40 a.m.

Project Number: N/A, Name: Martin Luther King Jr. High School - Gymnasium Floor Replacement

Principal: Mr. Michael Alexander

School Contact: Mr. Michael Alexander

Area Superintendent: Dr. Norman Sauce III

Project Manager: *Boubacar S. Bah*

Architect: N/A

Contractor: TBD

---

### Scope of Work:

*Perform Gymnasium floor repair; To tear out and replace gym floor, to install Action Tech Floating gym floor system Sand, level, and smooth. Stripe, logo, add 2 coats of finish. Add new Vent Cove rubber base. Remove and reattach bleachers. Includes removal of waste.*

---

### Project Construction Budget:

Perform Gymnasium Floor repair: TBD

---

### Project Schedule: *(Timeline with target dates where appropriate)*

Perform Gymnasium Floor repair:

- Proposal Phase: In process
- General Contractor Procurement: TBD
- Construction Start: TBD

---

### Project Status/Update:

Gymnasium Floor repair:

Preparing required documents to set up the bidding process.

### 4-Week Look Ahead:

Prepare the required documents and send complete the information for procurement.

---

End



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**Mary McLeod Bethune Middle School**

Name: Donta' Collins

Date | Time: October 6, 2023; 11:00 a.m.

Project Number: 420-0401, Name: Mary McLeod Bethune Middle School - Roof Replacement (Cares Act)

Principal: Mr. Eric Kemp

School Contact: Mr. Eric Kemp

Area Assistant Superintendent: Dr. Triscilla Weaver

Project Manager: Donta' Collins; Karen Harris

Architect/ Engineer: Raymond Engineering

Contractor: Centennial Contractors, Inc.

---

**Scope of Work:**

Roof Replacement: Remove and replace existing roof system with 80mil TPO roofing system.

---

**Project Construction Budget:**

Roof Replacement: \$2,873,706.66

---

**Project Schedule:**

Roof Replacement:

- Design Completion – October 2022
- General Contractor Procurement – November 2022
- Construction Start – June 2023
- Substantial Completion – September 2023

---

**Project Status/Update:**

Roof Replacement: Completed

The contractor applied new flashing applications around the RTUs at roof area

**4-Week Look Ahead:**

Roof Replacement:

- Work completed.

---

**End**

# Photos



Completed Roof



Completed Roof



Completed Roof

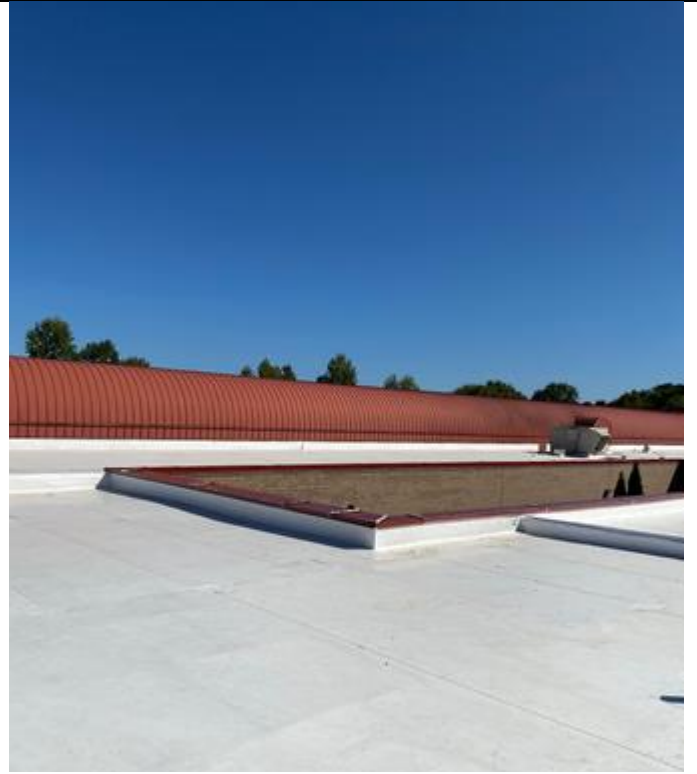


Completed Roof





Completed Roof



Completed Roof



---

Name: Midvale Elementary School

Date | Time: October 6, 2023; 8:30 a.m.

Project Name/Number: 34435 – Major Building Systems Replacement

Principal: Dr. Tara Dougherty

School Contact: Dr. Tara Dougherty

Regional Superintendent: Trenton Arnold

Project Manager: Atiba Nunnally

Architect: BRPH

Contractor: Evergreen

---

### Scope of Work:

Replacement of HVAC components (new chiller and unit ventilators) Replace the entire roof. Construction of a security vestibule at the main entrance of the school. New Fire Sprinkler System installation throughout school with new controls. New ceilings and lights in corridors. Accessibility improvements between levels. New lift at the school's main entrance. Renovate restrooms for ADA compliance (clinic restrooms, special-ed Pre-K restrooms, kitchen restrooms redesigned into one unisex accessible restroom with lockers vestibule)

---

**Project Construction Budget:** \$9,388,000.00

---

### Project Schedule:

- Design Completion – February 2023
- General Contractor Procurement – June 2023
- Construction Start – October 2023

---

### Project Status/Update:

The City of Tucker is currently reviewing the Land Disturbance Permit. Received Board approval for GC Services on 9/11/23 and contract execution is ongoing. Construction is expected to start by late October 2023. Project completion is scheduled for October 2024.

---

### 4-Week Look Ahead:

- Obtain building permit from the City of Tucker.
- Kickoff meeting

---

**End**



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Name: Murphy Chandler Elementary School

Date: October 6, 2023

Project Name/Number: 24736 – Murphy Candler ES HVAC System Replacement and Renovations

Principal: Marsha Sears

School Contact: Marsha Sears

Area Superintendent: Ateshia Lester

Project Manager: Ashley Wilson

Architect: Not yet awarded

Contractor: Not yet awarded

---

**Scope of Work:**

Fire Alarm upgrade and HVAC systems replacement.

---

**Project Construction Budget:** TBD

---

**Project Schedule:** *(Timeline with target dates where appropriate)*

- Design Completion – Winter 2024
- General Contractor Procurement – Fall 2023
- Construction Start – Winter 2024

---

**Project Status/Update:**

- Procurement Request for A/E Professional services advertised on October 5, 2023.
- Procurement Request for CMAR services advertised on October 5, 2023.

---

**4-Week Look Ahead:**

- Conduct pre-proposal meetings for A/E Professional services and CMAR services.

---

**End**



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Name: Nancy Creek Facility (Cary Reynolds ES) <sup>(000)</sup>  
2023

Date | Time: October 6,

Project Name/Number: Nancy Creek Facility Major Building Systems Replacement/35335

Principal: Jennifer Leupold

School Contact: Jennifer Leupold

Area Superintendent: Triscilla Weaver

Project Manager: Brian Albanese

Architect: SSOE

Contractor: Not Yet Awarded

---

**Scope of Work:** Replacement of HVAC system throughout the building, fire sprinkler installation, fire alarm replacement, intercom replacement, electrical upgrades (including lighting replacement), emergency generator installation, ceiling modifications, and roof replacement (bid add alternate).

---

**Project Construction Budget: \$7,012,500**

---

**Project Schedule:** *(Timeline with target dates where appropriate)*

- CM at Risk Procurement – Fall 2023
- Construction Start – Summer 2024
- Construction Finish – Fall 2025

---

**Project Status/Update:** Construction manager at Risk solicitation went live September 8, 2023, with a submittal due date of October 12, 2023

---

**4-Week Look Ahead:**

- Solicitation process for Construction Manager at Risk

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**End**



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Name: Oak Grove ES

Date | Time: October 6, 2023; 8:30 a.m.

Project Number - Name: 11635 – Security Vestibule Group B

Principal: Mrs. Lynda Mauborgne

School Contact: Mrs. Lynda Mauborgne

Regional Superintendent: Melanie Pearch

Project Manager: Carl Henry

Architect: Croft

Contractor: Diversified Construction

---

### Scope of Work:

Security Vestibule: Security vestibule along with bullet resistant glazing, a transaction window and the integration of electronic devices for access control and communication.

---

### Project Construction Budget:

Security Vestibule: Oak Grove ES \$154,544.00

---

### Project Schedule: *(Timeline with target dates where appropriate)*

Security Vestibule:

- Design Completion - 2021
- General Contractor Procurement – November 11, 2021
- Construction Start – January 3, 2022

---

### Project Status/Update:

Security Vestibule:

- Rework Punch List
- Close-Out

---

### 4-Week Look Ahead:

Security Vestibule:

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**End**

## PHOTOS



**Exterior Storefront Installation**



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Name: Redan High School

Date | Time: 10/06/2023

Project Name/Number: Baseball Field Renovations / 304-35

Principal: Ms. Vitella Dodson

School Contact: Ms. Vitella Dodson

Area Superintendent: Dr. Norman Sauce

Project Manager: Ryan Fernandez

Architect: CDH Partners

Contractor: Gilbane

---

**Scope of Work: Renovations to the Baseball Field including press box**

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**Project Construction Budget: \$2,500,000,.00**

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**Project Schedule:** *(Timeline with target dates where appropriate)*

- ADA walkway – July 31, 2023
- Press box – July 31, 2023
- Restroom – July 31, 2023

---

**Project Status/Update:**

- Gilbane has obtained substantial completion.
- The Design Build has issued a punch list.

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**4-Week Look Ahead:**

- Gilbane in process of testing the irrigation system.
- Gilbane has started punch list items.
- DCSD has approved the dugout modifications increased cost items.

---

**End**













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Name: Redan Middle School

Date | Time: 10/6/2023

Project Name/Number: Major Building Systems Replacement / 322-35

Principal: Ms. Karen Davis-Johnson

School Contact: Ms. Karen Davis-Johnson

Area Superintendent: Jacqueline Taylor

Project Manager: Ryan Fernandez

Architect: GMC Architects

Contractor: Construction Works Incorporated

---

**Scope of Work: Major Building Systems Replacement for HVAC, Plumbing fixtures, Ceilings, and LED lights**

---

**Project Construction Budget: \$4,997,155.00**

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**Project Schedule:** *(Timeline with target dates where appropriate)*

- Construction Start – 6/1/2023
- Construction Complete - 8/1/2024

---

**Project Status/Update:**

- CWI is currently finishing the replacement of the plumbing fixtures in the restrooms.
- CWI has proposed a sequence for the restroom renovations and Principal Davis-Johnson has provided approval.

**4-Week Look Ahead:**

- CWI to begin the restroom renovations end of October.
- CWI to change the exterior light fixtures to LEDs.
- DCSD in process of designing an area for portable classrooms to be utilized for phasing the HVAC renovations.
- The portable classrooms will be completed this Fall with an anticipated student move in after winter break.

---

**End**





Name: Rock Chapel ES

Date | Time: October 6, 2023

Project Name/Number: Rock Chapel ES Major Building Systems Replacement/36635

Principal: Mrs. Jamela Lewis

School Contact: Mrs. Jamela Lewis

Regional Superintendent: Ateshia Lester

Project Manager: Carl Henry

Architect: Lyman, Davidson, Dooley

Contractor: Not Yet Awarded

**Scope of Work:** Replacement of HVAC system throughout the building, fire sprinkler installation, fire alarm replacement, site improvements, additional parking.

**Project Construction Budget: \$4,968,250**

**Project Schedule:** *(Timeline with target dates where appropriate)*

- Design – Spring 2023 – Fall 2023
- Construction Start – Spring 2024

**Project Status/Update:**

- Work on updating and adding additional scope (Security Vestibule, Fire Alarm System) to construction documents.

**4-Week Look Ahead:**

- Adding additional scope to construction documents identified on 8/22/23.

**End**



---

Name: Michael Williams

Date | Time: October 06, 2023; 11:21 AM.

Project Number: N/A, Name: Ronald E. McNair Discovery Learning Academy -

School Based Health Center Renovation

Principal: Shaun Wells

School Contact: Principal Shaun Wells

Area Assistant Superintendent: Dr. Triscilla Weaver

Project Manager: Michael Williams

Architect: Southern A&E

Contractor: Centennial Contractors Enterprise Inc

---

### **Scope of Work:**

The scope of this project includes, but not limited to: HVAC upgrades to include all components with rooftop units and/or water source heat pumps, and all architectural components per specifications.

---

### **Project Construction Budget:**

Estimated \$448,800.00

- Change Order for Price Increase: \$25,666.57 (Approved by Richard Boyd, Director of Design & Construction)
- 

### **Project Schedule:** *(Timeline with target dates where appropriate)*

- March 2023: BOE Approval Issued
- Mobilization: June 6, 2023
- Demo Started: July 10, 2023
- End Date: November 2023

Progress Status of the Scope and Sequence of Activities:

- Wall Removed
  - Floor Removed
  - Roof Drains Cleaned out.
  - Studs installed.
  - Electrical installation started.
- 

### **Project Status/Update:**

- Project on Track
-

#### 4-Week Look Ahead:

- Finish Electrical Ruff
- Install drywall.
- Inspections
- Cut out for storefront entry.
- Ceiling installation.
- Flooring installation.

End

### Photos









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## Safety & Security Grant AFY23

Name: Chanté Lemon

Date | Time: October 6, 2023; 03:00 p.m.

Project Number: N/A, Name: Safety & Security Grant AFY23

Principal: N/A

School Contact: N/A

Area Assistant Superintendent: N/A

Project Manager: Chanté Lemon

Architect/ Engineer: N/A Contractor:

TBD

---

## Scope of Work:

Install audible alarms at all schools for reimbursement of State funded grant. Remaining funds will be utilized for walkie-talkies and intercom upgrades.

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## Project Construction Budget:

\$6,600,000

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## Project Schedule:

Deadline March 2024

- Selection of alarms – July 2023
- Installation Start – November 2023
- Substantial Completion – March 2024

---

## Project Status/Update:

Public Safety has decided on the Alarm Lock PGM21MSS door alarms. Quotes are being requested but due to time constraints, a vendor from the Statewide or Sourcewell contract may be utilized. Due to slow response from HD Supply, quotes from Grainger and Electrical Contractor Incorporated have been requested. Grainger has provided a material quote and is working with legal on the service portion of the quote. ECI quote expected 9/8/23. Grainger will be quoting batteries for the alarms and walkie-talkies once a quantity is determined.

---

## 4-Week Look Ahead:

- Procurement of alarm installation services





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Name: Salem Middle School

Date | Time: 10/6/2023

Project Name/Number: Major Building Systems Replacement / 365-35

Principal: Dr. Damienne Denham Shabazz

School Contact: Dr. Damienne Denham Shabazz

Area Superintendent: Dr. Triscilla Weaver

Project Manager: Ryan Fernandez

Architect: GMC Architects

Contractor: Construction Works Incorporated

---

**Scope of Work: Major Building Systems Replacement for HVAC, Plumbing Fixtures, Ceilings, LED Lights, and Roofing**

---

**Project Construction Budget: \$8,903,690.00**

---

**Project Schedule:** *(Timeline with target dates where appropriate)*

- Construction Start – 6/1/2023
- Construction Complete - 8/1/2024

---

**Project Status/Update:**

- CWI is 100% complete with the roof replacement.
- CWI is 100% complete with the plumbing fixture replacement. The plumbing fixtures with the Kohler toilets are not functioning to the capacity. CWI to price changing these fixtures to American Standard.

**4-Week Look Ahead:**

- DCSD in process of designing an area for portable classrooms to be utilized for phasing the HVAC renovations.
- The portable classrooms will be completed this Fall with an anticipated student move in after winter break.

---

**End**









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Name: Sequoyah Middle & High School

Date | Time: 10/6/2023

Project Name/Number: New Sequoyah Middle & High School / 217-35

Principal: Mr. Sedrick Anthony

School Contact: Mr. Sedrick Anthony

Area Superintendent: Jacqueline Taylor / Dr. Norman Sauce

Project Manager: Ryan Fernandez

Architect: GMC Architects

Construction Manager Contractor: Gilbane

---

**Scope of Work:** New Sequoyah Middle & High School

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**Project Construction Budget: \$200,000,000.00**

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**Project Schedule:** *(Timeline with target dates where appropriate)*

- Design Complete – 8/31/24
- Construction Start – 4/1/2024 – possible early release site/demo package
- Construction Complete - 12/31/2027

---

**Project Status/Update:**

- DCSD Operations Department approved the construction budget to be \$200 million for the Unified Campus Design.
- GMC has completed the geotechnical services which included site borings.
- DCSD approved GMC program for the SMS and SHS.

**4-Week Look Ahead:**

- GMC has submitted the schematic design package. The floor plan is generally finalized and will continue to be refined. A plan flip meeting is scheduled for 10/9 at GMC office.

---

**End**





Middle School



**High School**





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Name: *Boubacar S. Bah*

Date Time: *October 06, 2023; 12:00 p.m.*

Project Number: NA, Name: Tucker High School - Security Vestibule

Principal: Dr. Eric Parker

School Contact: Dr. Eric Parker

Area Assistant Superintendent: Dr. Norman Sauce III

Project Manager: *Boubacar S. Bah*

Architect: Croft & Associates

Contractor: TBD

---

### Scope of Work:

*Improve security at the main entrance and administration windows of the middle school building. The security feature will add both passive and technology controls to the main entrance in alignment with the Dekalb County school District standard for security vestibules. It will consist of in two phases Design services and construction phase.*

---

### Project Construction Budget:

Security Vestibule: TBD

---

### Project Schedule: *(Timeline with target dates where appropriate)*

Security Vestibule:

Security Vestibule:

- Proposal Phase: Design phase completed it remain the Construction phase proposal.
- 10/11/23- – 4 weeks - Deliver design development documents (developed plan, details, estimate, narrative) for review/comments.
- 11/08/23- 4 weeks - Deliver final construction documents (fully developed plan, details, estimate) for review/comment.
- General Contractor Procurement: TBD
- Construction Start: TBD

---

### Project Status/Update:

Security Vestibule:

The Design services proposal, and concept documents at Tucker High School Security Vestibule was completed. The kickoff meeting was completed on 08/23/23. I expect the Design development documents on 10/11/23. The project was handed over to me by Karen Harris on August 10, 2023.

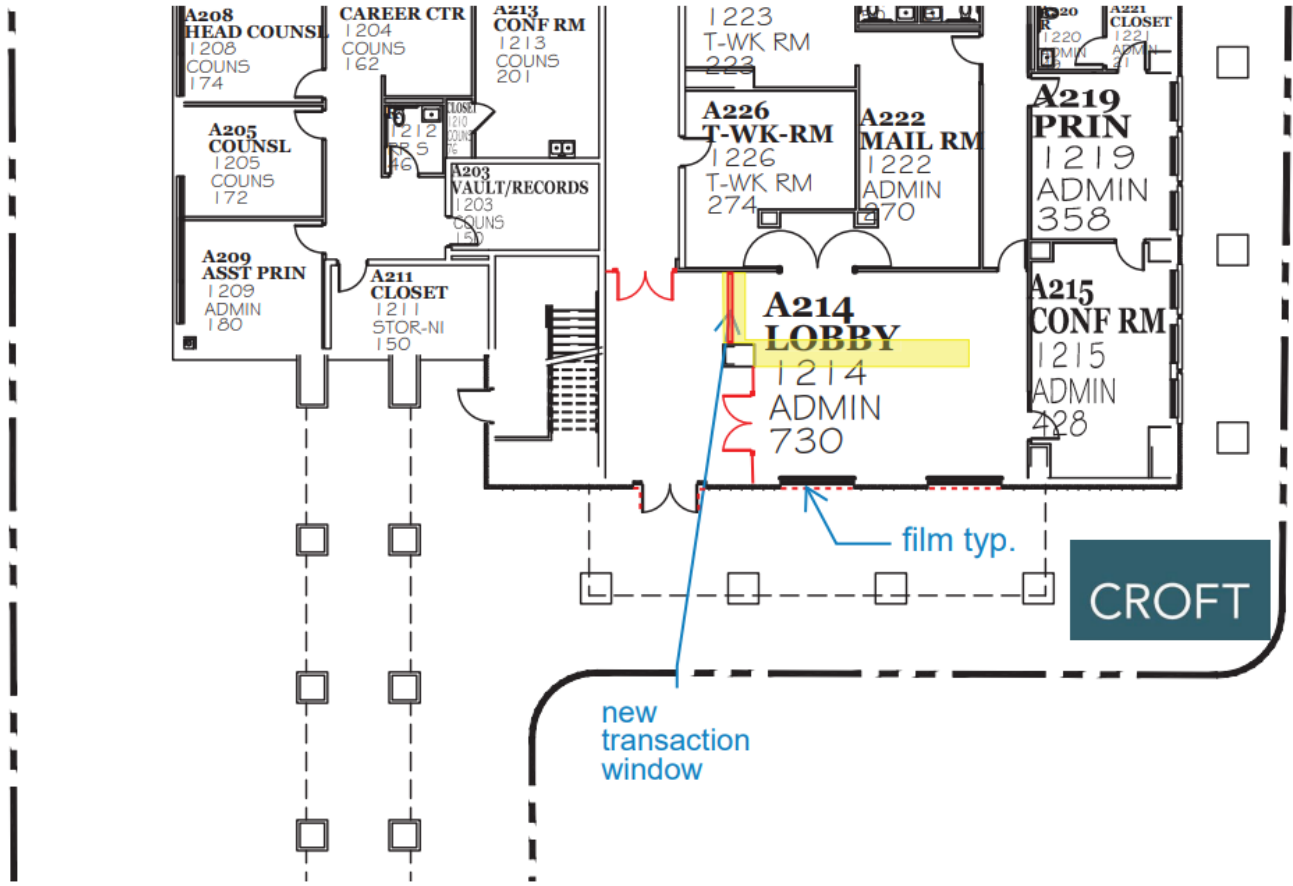
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### 4-Week Look Ahead:

Get the final construction document and permit and prepare for construction bid.

---

**End**





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Name: Vanderlyn ES

Date | Time: October 6, 2023; 8:30 a.m.

Project Number - Name: 11635 – Security Vestibule Group B

Principal: Mrs. Tracey Crenshaw

School Contact: Mrs. Tracey Crenshaw

Regional Superintendent: Ms. Melanie Pearch

Project Manager: Carl Henry

Architect: Croft

Contractor: Diversified Construction

---

### Scope of Work:

Security Vestibule: Security vestibule along with bullet resistant glazing, a transaction window and the integration of electronic devices for access control and communication.

---

### Project Construction Budget:

Security Vestibule: Vanderlyn ES \$94,404.00

---

### Project Schedule: *(Timeline with target dates where appropriate)*

Security Vestibule:

- Design Completion - 2021
- General Contractor Procurement – November 11, 2021
- Construction Start – January 3, 2022

---

### Project Status/Update:

Security Vestibule:

- Rework Punch List
- Close-Out

---

### 4-Week Look Ahead:

Security Vestibule:

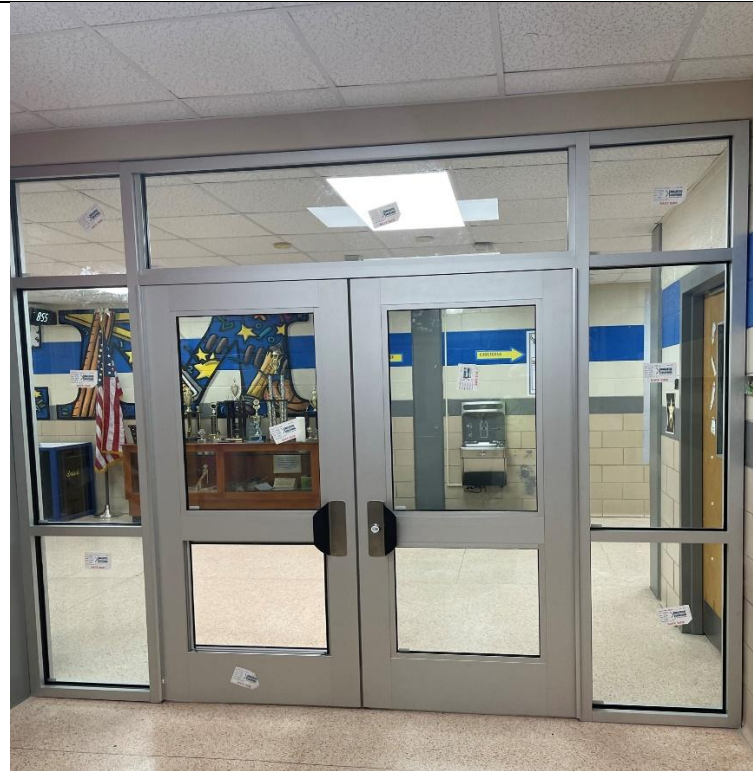
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**End**

# Photos



New Interior Ballistic Glass Storefront



New Interior Ballistic Glass Storefront



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Name: Woodridge ES

Date | Time: 10/6/2023

Project Name/Number: Major Building System Replacement 370-35

Principal: Mrs. Brandy Martino

School Contact: Mrs. Brandy Martino

Area Superintendent: Dr. Triscilla Weaver

Project Manager 369-35: Ryan Fernandez

Architect: Cooper Carry / 369-35

Contractor: Evergreen Construction / 369-35

---

### Scope of Work:

- **369-35 Major Building System Replacement**
    1. Replacement of HVAC
    2. New Fire Sprinkler
    3. Roof Replacement
    4. Complete Ceiling Replacement
    5. Replace Light Fixtures with LED
- 

**Project Construction Budget: 369-35 \$6,371,563.00**

---

### Project Schedule: *(Timeline with target dates where appropriate)*

- 369-35 Design Complete – March 2023
  - 369-35 General Contractor Procurement Start – April 2023
  - 369-35 Construction Completion – July 2024
- 

### Project Status/Update:

- 369-35 DCSD Procurement Department received Board approval for General Contractor in August 2023.
- 

### 4-Week Look Ahead:

- 369-35 General Contractor is awaiting contract execution.
- 

End





# **PROGRAM MASTER SCHEDULE INFORMATION**



# E-SPLOST V Program Master Schedule - Draft - Final Version



| P6  | Activity ID | Activity Name  | Original Duration | Anticipated Construction Start Date | Anticipated Construction Finish Date | 2017          |    |    |    | 2018 |    |    |    | 2019 |    |    |    | 2020 |    |    |    | 2021 |    |    |    | 2022 |    |    |    | 2023 |    |    |    | 2024 |    |    |    | 2025 |    |    |    |
|---|-------------|--|-------------------|-------------------------------------|--------------------------------------|---------------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|
|   |             |  |                   |                                     |                                      | Q1            | Q2 | Q3 | Q4 | Q1   | Q2 | Q3 | Q4 | Q1   | Q2 | Q3 | Q4 | Q1   | Q2 | Q3 | Q4 | Q1   | Q2 | Q3 | Q4 | Q1   | Q2 | Q3 | Q4 | Q1   | Q2 | Q3 | Q4 | Q1   | Q2 | Q3 | Q4 | Q1   | Q2 | Q3 | Q4 |
| <b>Total</b>  |             |  | 3046              | 01-Mar-2017 A                       | 01-Dec-2027                          | [Summary bar] |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
| <b>Proposed E-SPLOST V Project List Adjustment Schedule</b> |             |  | 3046              | 01-Mar-2017 A                       | 01-Dec-2027                          | [Summary bar] |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | AIC/DeKalb Early College Academy - Security Vestibules B (11635)                                   | 783               | 02-Mar-2020 A                       | 19-Jan-2024                          | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | AIC/Elizabeth Andrews HS - Security Vestibules B (11635)   | 49                | 02-Oct-2023                         | 30-Nov-2023                          | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Allgood ES - Fence Installation B (11235)  | 768               | 01-Jun-2020 A                       | 22-Nov-2021 A                        | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Allgood ES - Sprinkler Installation B (10235)  | 125               | 01-Mar-2021 A                       | 23-Jul-2021 A                        | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Arabia Mountain HS - Fence Installation A (11135)  | 295               | 01-Apr-2020 A                       | 02-Apr-2021 A                        | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Arabia Mountain HS - Turf Installation B (30235)   | 872               | 02-Nov-2020 A                       | 28-Oct-2022 A                        | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Ashford Park ES - Roof replacement   | 22                | 01-Oct-2021 A                       | 04-Sep-2023 A                        | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Ashford Park ES - Security Vestibules B (11635)  | 43                | 02-Oct-2023                         | 23-Nov-2023                          | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Athletic Field Fencing   | 213               | 19-Aug-2021 A                       | 19-Aug-2022 A                        | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Baseball Field Improvements at Druid Hills MS and Redan HS   | 0                 | 31-Aug-2022 A                       | 31-Oct-2023                          | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Bethune MS - ADA Restroom Upgrades (34235)   | 2006              | 01-Mar-2017 A                       | 30-Jun-2023 A                        | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Bob Mathis ES - Fence Installation A (11135)   | 5                 | 25-Jan-2021 A                       | 29-Jan-2021 A                        | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Bob Mathis ES - Security Vestibules A (11535)  | 766               | 01-Jun-2020 A                       | 28-Dec-2023                          | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Bouie Theme ES - Plumbing Fixture Replacement (32135)  | 156               | 02-Mar-2020 A                       | 15-Feb-2022 A                        | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Briar Vista ES - Playground Replacement (31135)  | 34                | 01-Mar-2017 A                       | 20-Nov-2018 A                        | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Briar Vista ES - Fence Installation C (11335)  | 250               | 14-Sep-2020 A                       | 27-Apr-2021 A                        | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Briar Vista ES - Replace Roof, Elec, Site Utilities, Plumbing Fixtures, Security Vestibule (35735) | 1096              | 04-Jan-2021 A                       | 12-Feb-2025                          | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Briarlake ES - Playground Replacement (31135)  | 5                 | 21-Aug-2017 A                       | 08-Sep-2017 A                        | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Briarlake ES - Security Vestibules B (11635)   | 22                | 03-Jul-2023 A                       | 17-Jul-2023 A                        | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Brockett ES - Major Building system replacement w emphasis on roofing (37435)                      | 732               | 01-Dec-2020 A                       | 04-Nov-2022 A                        | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Brockett ES - Sprinkler Installation B (10235)   | 749               | 24-Oct-2022 A                       | 23-Jun-2025                          | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Canby Lane ES - (31) Additional Parking Spaces (38135)   | 1232              | 01-Sep-2020 A                       | 31-Jul-2025                          | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Canby Lane ES - ADA Restroom Upgrades (34235)  | 66                | 31-May-2022 A                       | 05-Aug-2022 A                        | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Cary Reynolds ES - Fence Installation C (11335)  | 36                | 24-May-2021 A                       | 06-Jul-2021 A                        | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Cary Reynolds ES - Playground Replacement (31135)  | 17                | 11-Jul-2018 A                       | 30-Jul-2018 A                        | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Cedar Grove ES - Fence Installation A (11135)  | 10                | 22-Mar-2021 A                       | 02-Apr-2021 A                        | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Cedar Grove ES - Playground Replacement (31135)  | 14                | 20-Apr-2018 A                       | 09-May-2018 A                        | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Cedar Grove ES - Security Vestibules A (11535)   | 0                 | 03-Jul-2023 A                       | 07-Jul-2023 A                        | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Cedar Grove HS - Auditorium Addition and Turf Installation at Football Practice Field (21135)      | 1344              | 02-Oct-2017 A                       | 21-Aug-2024                          | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Cedar Grove HS - Fence Installation A (11135)  | 10                | 05-Apr-2021 A                       | 16-Apr-2021 A                        | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Chamblee HS - 30-Classroom Addition, Synthetic Turf at Football Practice Field (21235)             | 610               | 01-Mar-2017 A                       | 31-Jan-2023 A                        | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Champion Theme MS - Replace Site Utilities, HVAC, Plumbing Fixtures, Install Sprinklers (35835)    | 1467              | 01-May-2020 A                       | 29-Sep-2025                          | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Chapel Hill ES - Playground Replacement (31135)  | 14                | 01-Feb-2018 A                       | 20-Feb-2018 A                        | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Chesnut ES - Fence Installation C (11335)  | 35                | 22-Jun-2021 A                       | 03-Aug-2021 A                        | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Chesnut ES - Major Building system replacement w emphasis on HVAC (37035)                          | 1196              | 08-Jan-2021 A                       | 17-Jun-2025                          | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Chesnut ES - Security Vestibules B (11635)   | 22                | 03-Jul-2023 A                       | 17-Jul-2023 A                        | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Chesnut ES - Sprinkler Installation C (10335)  | 382               | 01-Jun-2021 A                       | 24-Feb-2023 A                        | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|   |             | Clarkston HS - 32-Classroom Addition, Synthetic Turf, Security Vestibule, Accessibility (21335)    | 997               | 01-Feb-2018 A                       | 11-Oct-2024                          | [Gantt bar]   |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |









# E-SPLOST V Program Master Schedule - Draft - Final Version



| P6 | Activity ID | Activity Name  | Original Duration | Anticipated Construction Start Date | Anticipated Construction Finish Date | 2017 |    |    |    | 2018 |    |    |    | 2019 |    |    |    | 2020 |    |    |    | 2021 |    |    |    | 2022 |    |    |    | 2023 |    |    |    | 2024 |    |    |    | 2025 |    |    |    |
|----|-------------|--|-------------------|-------------------------------------|--------------------------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|
|    |             |  |                   |                                     |                                      | Q1   | Q2 | Q3 | Q4 | Q1   | Q2 | Q3 | Q4 | Q1   | Q2 | Q3 | Q4 | Q1   | Q2 | Q3 | Q4 | Q1   | Q2 | Q3 | Q4 | Q1   | Q2 | Q3 | Q4 | Q1   | Q2 | Q3 | Q4 | Q1   | Q2 | Q3 | Q4 | Q1   | Q2 | Q3 | Q4 |
|    |             | Oakcliff Theme ES - Accessibility Improvements Only (34135)                                | 79                | 08-May-2024                         | 14-Aug-2024                          |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Panola Way ES - Playground Replacement (31135)   | 14                | 13-Mar-2018 A                       | 30-Mar-2018 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Peachtree MS - 26-Classroom Addition (20335)   | 167               | 01-Oct-2019 A                       | 28-Aug-2020 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Pine Ridge ES - ADA Restroom Upgrades (34235)  | 55                | 31-May-2022 A                       | 05-Aug-2022 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Rainbow ES - (32) Additional Parking Spaces (38135)  | 39                | 01-Mar-2021 A                       | 14-Nov-2023                          |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Rainbow ES - Fence Installation A (11135)  | 5                 | 01-Feb-2021 A                       | 05-Feb-2021 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Rainbow ES - Playground Replacement (31135)  | 14                | 02-Apr-2018 A                       | 19-Apr-2018 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Rainbow ES - Security Vestibules (11535)   | 13                | 16-Mar-2023 A                       | 28-Apr-2023 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Redan ES - Fence Installation A (11135)  | 10                | 04-Jan-2021 A                       | 15-Jan-2021 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Redan HS - Turf Installation A (30135)   | 171               | 01-Dec-2020 A                       | 30-Jun-2021 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Redan MS - Restroom and Plumbing Fixture Replacement, Fire Sprinkler Install (32235)       | 1012              | 01-Jun-2020 A                       | 30-Oct-2024                          |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Robert Shaw Theme ES - Playground Replacement (31135)                                      | 17                | 08-Nov-2017 A                       | 29-Nov-2017 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Rock Chapel ES - Playground Replacement (31135)  | 18                | 20-Dec-2017 A                       | 31-Jan-2018 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Rock Chapel ES - Replace Major Systems with Emphasis on HVAC and Site Improvements (36635) | 1549              | 01-Sep-2020 A                       | 31-Aug-2026                          |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Sagamore Hills ES - ADA Restroom Upgrades (34235)  | 55                | 31-May-2022 A                       | 05-Aug-2022 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Salem MS - Replace Major Systems with Emphasis on HVAC (36535)                             | 1005              | 03-Aug-2020 A                       | 22-Oct-2024                          |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Snapfinger ES - (34) Additional Parking Spaces (38135)                                     | 39                | 01-Oct-2021 A                       | 23-Jul-2024                          |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Southwest DeKalb HS - Turf Installation B (30235)  | 73                | 01-Apr-2021 A                       | 30-Jun-2021 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Stephenson HS - Turf Installation A (30135)  | 4                 | 26-Jul-2022 A                       | 29-Jul-2022 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Stephenson MS - Fence Installation B (11235)   | 348               | 11-Jan-2021 A                       | 14-May-2021 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Stephenson MS - Security Vestibules A (11535)  | 6                 | 13-Mar-2023 A                       | 28-Apr-2023 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Stone Mill ES - (31) Additional Parking Spaces (38135)                                     | 35                | 02-Oct-2023                         | 14-Nov-2023                          |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Stone Mill ES - Sprinkler Installation B (10235)   | 631               | 24-Oct-2022 A                       | 23-Jun-2025                          |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Stone Mountain ES - Plumbing Fixture Replacement (32135)                                   | 63                | 02-Oct-2023                         | 18-Dec-2023                          |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Stone Mountain ES - Sprinkler Installation B (10235)                                       | 631               | 24-Oct-2022 A                       | 23-Jun-2025                          |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Stone Mountain HS - Security Vestibules A (11535)  | 27                | 28-Feb-2023 A                       | 28-Apr-2023 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Stone Mountain HS - Turf Installation A (30135)  | 57                | 01-Jun-2021 A                       | 29-Jul-2022 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Stoneview ES - Fence Installation B (11235)  | 125               | 11-Jan-2021 A                       | 14-Jun-2021 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Stoneview ES - Replace HVAC, Electrical, Site Improvements, Site Utilities (35535)         | 1736              | 01-Apr-2020 A                       | 20-Apr-2027                          |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Toney ES - Playground Replacement (31135)  | 16                | 20-Jun-2018 A                       | 10-Jul-2018 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Toney ES - Replace Plumbing, HVAC, Electrical, Site Utilities (35235)                      | 1008              | 01-Jun-2021 A                       | 18-Dec-2024                          |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Towers HS - Turf Installation A (30135)  | 161               | 03-Jan-2022 A                       | 21-Jul-2022 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Tucker HS - Turf Installation A (30135)  | 199               | 01-Dec-2020 A                       | 30-Jun-2021 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Vanderlyn ES - Fence Installation C (11335)  | 38                | 13-Dec-2021 A                       | 27-Jan-2022 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Vanderlyn ES - Security Vestibules B (11635)   | 14                | 03-Jul-2023 A                       | 17-Jul-2023 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Vanderlyn ES - Sprinkler Installation C (10335)  | 762               | 24-Oct-2022 A                       | 23-Jun-2025                          |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Wadsworth Magnet (Knollwood) - Fence Installation A (11135)                                | 160               | 08-Feb-2021 A                       | 24-Aug-2021 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Wadsworth Magnet (Knollwood) - Security Vestibules A (11535)                               | 160               | 17-Jan-2023 A                       | 28-Apr-2023 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Woodridge ES - Fence Installation A (11135)  | 11                | 17-Dec-2020 A                       | 31-Dec-2020 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Woodridge ES - Major Building system replacement w emphasis on HVAC (36935)                | 1222              | 08-Jan-2021 A                       | 17-Jul-2025                          |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |

Planning
  Design Procurement
  Construction Procurement
  Closeout
  Program Level
  Design
  Construction
  Summary



## E-SPLOST V Program Master Schedule - Draft - Final Version



| P6 | Activity ID | Activity Name  | Original Duration | Anticipated Construction Start Date | Anticipated Construction Finish Date | 2017 |    |    |    | 2018 |    |    |    | 2019 |    |    |    | 2020 |    |    |    | 2021 |    |    |    | 2022 |    |    |    | 2023 |    |    |    | 2024 |    |    |    | 2025 |    |    |    |
|----|-------------|--|-------------------|-------------------------------------|--------------------------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|
|    |             |  |                   |                                     |                                      | Q1   | Q2 | Q3 | Q4 | Q1   | Q2 | Q3 | Q4 | Q1   | Q2 | Q3 | Q4 | Q1   | Q2 | Q3 | Q4 | Q1   | Q2 | Q3 | Q4 | Q1   | Q2 | Q3 | Q4 | Q1   | Q2 | Q3 | Q4 | Q1   | Q2 | Q3 | Q4 | Q1   | Q2 | Q3 | Q4 |
|    |             | Woodridge ES - Security Vestibules A (11535)                                   | 18                | 03-Jul-2023 A                       | 07-Jul-2023 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Woodward ES - Fence Installation C (11335)                                     | 38                | 13-Dec-2021 A                       | 27-Jan-2022 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Woodward ES - Playground Replacement (31135)                                   | 14                | 31-Jul-2018 A                       | 17-Aug-2018 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Woodward ES - Sprinkler Installation C (10335)                                 | 772               | 24-Oct-2022 A                       | 04-Jul-2025                          |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |
|    |             | Wynbrooke ES - Major Building system replacement w emphasis on roofing (37535) | 755               | 01-Dec-2020 A                       | 04-Nov-2022 A                        |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |

Planning    
  Design Procurement    
  Construction Procurement    
  Closeout  
 Program Level    
  Design    
  Construction    
 
▼
▼
 Summary







# E-SPLOST VI Program Master Schedule - Draft - Final Version



| P6                 | Activity ID | Activity Name  | Original Duration | Anticipated Construction Start Date | Anticipated Construction Finish Date | 22            | 2023 |    |    |    | 2024 |    |    |    | 2025 |    |    |    | 2026 |    |    |    | 2027 |    |    |    | 2028 |    |    |
|--------------------|-------------|--|-------------------|-------------------------------------|--------------------------------------|---------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|
|                    |             |  |                   |                                     |                                      | Q3            | Q4   | Q1 | Q2 | Q3 | Q4   | Q1 | Q2 | Q3 | Q4   | Q1 | Q2 | Q3 | Q4   | Q1 | Q2 | Q3 | Q4   | Q1 | Q2 | Q3 | Q4   | Q1 | Q2 |
| <b>Total</b>       |             |  | <b>1501</b>       | <b>28-Sep-2022 A</b>                | <b>01-Aug-2028</b>                   | [Summary bar] |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
| <b>E-SPLOST VI</b> |             |  | <b>1501</b>       | <b>28-Sep-2022 A</b>                | <b>01-Aug-2028</b>                   | [Summary bar] |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Adams Stadium (60936)                                    | 440               | 01-Aug-2024                         | 23-Apr-2026                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | AIC Facility - EAHS and DECA (40136)                     | 440               | 01-May-2025                         | 14-Jan-2027                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Allgood ES includes HVAC - CMAR (20136)                  | 621               | 29-Feb-2024                         | 04-Aug-2026                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Arabia Mountain HS (40236)                               | 440               | 01-Aug-2024                         | 23-Apr-2026                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Ashford Park ES includes HVAC - CMAR (20236)             | 621               | 02-Jan-2024                         | 05-Jun-2026                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Austin ES (20336)  | 440               | 02-Sep-2025                         | 13-May-2027                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Avondale ES (20436)                                      | 440               | 01-Aug-2024                         | 23-Apr-2026                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Avondale Stadium (61036)                                 | 120               | 11-Aug-2025                         | 29-Jan-2026                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Barack Obama ES (20536)                                  | 440               | 01-May-2025                         | 14-Jan-2027                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Bob Mathis ES (20636)                                    | 440               | 01-May-2025                         | 14-Jan-2027                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Briar Vista ES (20736)                                   | 440               | 01-Aug-2024                         | 23-Apr-2026                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Briarlake ES (20836)                                     | 440               | 02-Sep-2025                         | 13-May-2027                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Brockett ES (20936)                                      | 440               | 02-Jan-2025                         | 17-Sep-2026                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Browns Mill ES (21036)                                   | 440               | 01-Aug-2024                         | 23-Apr-2026                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Bus & Vehicle Purchase (80136)                           | 1090              | 02-Oct-2023                         | 28-Dec-2027                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Cedar Grove ES (21336)                                   | 440               | 02-Jan-2025                         | 17-Sep-2026                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Cedar Grove HS (40336)                                   | 440               | 02-Jan-2025                         | 17-Sep-2026                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Cedar Grove MS includes Roofing (30236)                  | 380               | 02-Oct-2023                         | 31-Mar-2025                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Chamblee HS (40436)                                      | 735               | 01-Nov-2023                         | 17-Sep-2026                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Chamblee MS includes Roofing (30336)                     | 120               | 15-Aug-2024                         | 05-Feb-2025                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Champion Theme MS (30436)                                | 440               | 01-May-2025                         | 14-Jan-2027                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Chapel Hill ES (21436)                                   | 440               | 01-May-2025                         | 14-Jan-2027                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Chapel Hill MS (30536)                                   | 440               | 01-May-2025                         | 14-Jan-2027                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Chesnut ES (21536)                                       | 440               | 02-Sep-2025                         | 13-May-2027                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Clarkston HS (40536)                                     | 440               | 01-Aug-2024                         | 23-Apr-2026                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Columbia ES (21636)                                      | 440               | 02-Jan-2025                         | 17-Sep-2026                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Columbia HS (40636)                                      | 440               | 02-Jan-2025                         | 17-Sep-2026                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Columbia MS (30636)                                      | 440               | 02-Jan-2025                         | 17-Sep-2026                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Coralwood Education (50136)                              | 440               | 02-Sep-2025                         | 13-May-2027                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Cross Keys HS (40736)                                    | 440               | 01-Aug-2024                         | 23-Apr-2026                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | DCSD Staff (90236)                                       | 1153              | 03-Jul-2023 A                       | 28-Dec-2027                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | DeKalb ES of the Arts (30136)                            | 440               | 01-Aug-2024                         | 23-Apr-2026                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | DeKalb High of Technology South Campus (50236)           | 440               | 02-Jan-2025                         | 17-Sep-2026                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | DeKalb School of the Arts (40836)                        | 440               | 01-Aug-2024                         | 23-Apr-2026                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Device refresh (80236)                                   | 1090              | 02-Oct-2023                         | 28-Dec-2027                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Doraville Bus & Administrative (60136)                   | 440               | 02-Sep-2025                         | 13-May-2027                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Doraville United ES (21736)                              | 440               | 02-Jan-2025                         | 17-Sep-2026                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |
|                    |             | Dresden New Replacement Elementary School - CMAR (21836) | 1040              | 28-Sep-2022 A                       | 26-Oct-2026                          | [Gantt bar]   |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |    |      |    |    |









# COMPLETED & CLOSED-OUT PROJECT LIST

**Completed and Closed-Out Project List**

| E-SPLOST IV / V | Project Number | Project Name   | Scope                           | Phase     | Substantial Completion | Estimated Completion Date | Comment                            |
|-----------------|----------------|--|---------------------------------|-----------|------------------------|---------------------------|------------------------------------|
| E-SPLOST IV     | 31334          | Hightower ES - Capital Renewal   | Capital Renewal                 | Closeout  | Jul-22                 | Jul-23                    | Workmanship Warranty Active        |
| E-SPLOST V      | 11535          | Security Vestibules A  | Safety - Security               | Closeout  | Apr-23                 | Apr-24                    | Punch List and Final Documentation |
| E-SPLOST V      | 12235          | Hambrick ES - Security vestibule, fire sprinkler & one special ED restroom |                                 | Closeout  | Jul-23                 | Jul-24                    | Workmanship Warranty Active        |
| E-SPLOST V      | 20235          | Freedom MS - Security vestibule  |                                 | Closeout  | Jan-23                 | Jan-24                    | Workmanship Warranty Active        |
| E-SPLOST V      | 21135          | Cedar Grove HS - Auditorium addition, turf and track installation          | Renovations and Additions       | Closeout  | Jan-23                 | Jan-24                    | Punch List and Final Documentation |
| E-SPLOST V      | 21635          | Lakeside HS - Turf & Track Installation                                    | Capital Renewal                 | Closeout  | Nov-22                 | Nov-23                    | Workmanship Warranty Active        |
| E-SPLOST V      | 34235          | ADA Restroom Upgrades  | ADA Improvements                | Closeout  | Aug-22                 | Aug-23                    | Workmanship Warranty Active        |
| E-SPLOST V      | 37235          | Ashford Park ES - Roof replacement   | Roof Replacement                | Closeout  | May-22                 | May-23                    | Workmanship Warranty Active        |
| E-SPLOST V      | 37435          | Brockett ES - Roof replacement   | Roof Replacement                | Closeout  | Jul-22                 | Jul-23                    | Workmanship Warranty Active        |
| E-SPLOST V      | 37535          | Wynbrooke ES - Roof replacement  | Roof Replacement                | Closeout  | May-22                 | May-23                    | Workmanship Warranty Active        |
| E-SPLOST V      | 37735          | DeKalb Alternative / East Campus - Roof replacement                        | Roof Replacement                | Closeout  | May-22                 | May-23                    | Workmanship Warranty Active        |
| E-SPLOST V      | 37835          | Oak Grove ES - Roof replacement  | Capital Renewal                 | Closeout  | Jul-22                 | Jul-23                    | Workmanship Warranty Active        |
| E-SPLOST IV / V | Project Number | Project Name   | Scope                           | Phase     | Substantial Completion | Estimated Completion Date | Comment                            |
| E-SPLOST IV     | 00234          | Southwest DeKalb High School Addition                                      | Renovations and Capital Renewal | Completed | Dec-20                 | Dec-21                    |                                    |
| E-SPLOST IV     | 00334          | Warren Tech HVAC (Associated With 421-129)                                 | Capital Renewal                 | Completed | Jul-20                 | Jul-21                    |                                    |
| E-SPLOST IV     | 10234          | Canby Lane Elementary School ADA/Capital Renewal/Code Requirements         | Capital Renewal                 | Completed | Aug-18                 | Aug-19                    |                                    |
| E-SPLOST IV     | 10334          | Cary Reynolds Elementary School ADA/Capital Renewal/Code Requirements      | Capital Renewal                 | Completed | Sep-18                 | Sep-19                    |                                    |
| E-SPLOST IV     | 10434          | Cedar Grove Elementary School ADA/Capital Renewal/Code Requirements        | Capital Renewal                 | Completed | Aug-18                 | Aug-19                    |                                    |
| E-SPLOST IV     | 10534          | Chapel Hill Middle School ADA/Capital Renewal                              | ADA Improvements                | Completed | Nov-18                 | Nov-19                    |                                    |
| E-SPLOST IV     | 10634          | Dresden Elementary School ADA/Capital Renewal                              | Capital Renewal                 | Completed | Aug-19                 | Aug-20                    |                                    |
| E-SPLOST IV     | 10934          | Fairington Elementary School ADA/Capital Renewal/Code Requirement          | Capital Renewal                 | Completed | Nov-18                 | Nov-19                    |                                    |
| E-SPLOST IV     | 11034          | Flat Shoals Elementary School ADA/Capital Renewal/Code Requirements        | Capital Renewal                 | Completed | Aug-18                 | Aug-19                    |                                    |
| E-SPLOST IV     | 11634          | Kelley Lake Elementary School ADA/Capital Renewal/Code Requirements        | Capital Renewal                 | Completed | Aug-18                 | Aug-19                    |                                    |
| E-SPLOST IV     | 11834          | Laurel Ridge Elementary School ADA/Capital Renewal/Code Requirements       | Capital Renewal                 | Completed | Nov-18                 | Nov-19                    |                                    |
| E-SPLOST IV     | 11934          | Lithonia Middle School ADA/Capital Renewal                                 | ADA Improvements                | Completed | Aug-18                 | Aug-19                    |                                    |
| E-SPLOST IV     | 12234          | Miller Grove Middle School ADA/Capital Renewal                             | Capital Renewal                 | Completed | Jan-18                 | Jan-19                    |                                    |
| E-SPLOST IV     | 12434          | Murphey Candler Elementary School ADA/Capital Renewal                      | Capital Renewal                 | Completed | Nov-18                 | Nov-19                    |                                    |
| E-SPLOST IV     | 12634          | Redan Elementary School ADA/Capital Renewal                                | Capital Renewal                 | Completed | Jun-18                 | Jun-19                    |                                    |
| E-SPLOST IV     | 12734          | Rowland Elementary School ADA/Capital Renewal                              | Capital Renewal                 | Completed | Jul-18                 | Jul-19                    |                                    |
| E-SPLOST IV     | 13934          | Eagle Woods Academy - GNETS Facility                                       | Capital Renewal                 | Completed | Nov-20                 | Nov-21                    |                                    |
| E-SPLOST IV     | 30034          | Allgood ES - Capital Renewal   | Capital Renewal                 | Completed | Jul-19                 | Jul-20                    |                                    |
| E-SPLOST IV     | 30434          | Cedar Grove MS - Capital Renewal   | Capital Renewal                 | Completed | May-18                 | May-19                    |                                    |
| E-SPLOST IV     | 30634          | Champion MS - Capital Renewal  | Capital Renewal                 | Completed | Feb-18                 | Feb-19                    |                                    |
| E-SPLOST IV     | 30734          | Chapel Hill ES - Capital Renewal   | Capital Renewal                 | Completed | Jul-19                 | Jul-20                    |                                    |
| E-SPLOST IV     | 30834          | Columbia ES - Capital Renewal  | Capital Renewal                 | Completed | May-18                 | May-19                    |                                    |
| E-SPLOST IV     | 30934          | Columbia MS - Capital Renewal  | Capital Renewal                 | Completed | Mar-18                 | Mar-19                    |                                    |
| E-SPLOST IV     | 31134          | Doraville Drivers Ed - Capital Renewal                                     | Capital Renewal                 | Completed | Jul-19                 | Jul-20                    |                                    |

| E-SPLOST IV / V | Project Number | Project Name  | Scope                           | Phase     | Substantial Completion | Estimated Completion Date | Comment |
|-----------------|----------------|---|---------------------------------|-----------|------------------------|---------------------------|---------|
| E-SPLOST IV     | 31434          | International Student Center - Capital Renewal  | Capital Renewal                 | Completed | Jul-20                 | Jul-21                    |         |
| E-SPLOST IV     | 31834          | McNair HS - Capital Renewal   | Capital Renewal                 | Completed | Aug-18                 | Aug-19                    |         |
| E-SPLOST IV     | 32134          | Narvie Harris ES - Capital Renewal  | Capital Renewal                 | Completed | Sep-18                 | Sep-19                    |         |
| E-SPLOST IV     | 32334          | Rock Chapel ES - Capital Renewal  | Capital Renewal                 | Completed | Dec-17                 | Dec-18                    |         |
| E-SPLOST IV     | 32934          | Stephenson HS - Capital Renewal   | Capital Renewal                 | Completed | Dec-17                 | Dec-18                    |         |
| E-SPLOST IV     | 40034          | Ashford Park ES - Capital Renewal - Code Requirements                                     | Capital Renewal                 | Completed | Aug-19                 | Aug-20                    |         |
| E-SPLOST IV     | 40434          | Cedar Grove HS - Capital Renewal - Code Requirements                                      | Capital Renewal                 | Completed | Nov-21                 | Nov-22                    |         |
| E-SPLOST IV     | 41534          | Henderson Mill ES - Capital Renewal - Code Requirements                                   | Capital Renewal                 | Completed | Feb-19                 | Feb-20                    |         |
| E-SPLOST IV     | 41834          | Livsey ES - Capital Renewal - Code Requirements   | Capital Renewal                 | Completed | Dec-18                 | Dec-19                    |         |
| E-SPLOST IV     | 41934          | Margaret Harris Comprehensive School - Code Requirements                                  | Code Requirements               | Completed | Aug-19                 | Aug-20                    |         |
| E-SPLOST IV     | 42034          | McLendon ES - Capital Renewal- Code Requirements  | Code Requirements               | Completed | Nov-18                 | Nov-19                    |         |
| E-SPLOST IV     | 42334          | Oakcliff ES - Capital Renewal- Code Requirements  | Capital Renewal                 | Completed | Jul-19                 | Jul-20                    |         |
| E-SPLOST IV     | 42434          | Pine Ridge ES - Capital Renewal- Code Requirements  | Capital Renewal                 | Completed | Jul-19                 | Jul-20                    |         |
| E-SPLOST IV     | 42834          | Snapfinger ES - Capital Renewal - Code Requirements                                       | Capital Renewal                 | Completed | May-18                 | May-19                    |         |
| E-SPLOST IV     | 43034          | Woodridge ES - Capital Renewal - Code Requirements  | Capital Renewal                 | Completed | Nov-18                 | Nov-19                    |         |
| E-SPLOST IV     | 50134          | Austin Elementary School Replacement  | Replacement Elementary School   | Completed | Sep-19                 | Sep-20                    |         |
| E-SPLOST IV     | 50234          | Early Learning Center   | Capital Renewal                 | Completed | Jul-19                 | Jul-20                    |         |
| E-SPLOST IV     | 50534          | McNair Middle School replacement  | McNair MS Replacement           | Completed | Aug-19                 | Aug-20                    |         |
| E-SPLOST IV     | 50734          | Pleasantdale Elementary School Replacement  | Elementary School Replacement   | Completed | Dec-20                 | Dec-21                    |         |
| E-SPLOST IV     | 50834          | Rockbridge Elementary School Replacement  | Replacement Elementary School   | Completed | Dec-17                 | Dec-18                    |         |
| E-SPLOST IV     | 50934          | Smoke Rise Elementary School Replacement  | Elementary School Replacement   | Completed | Jul-21                 | Jul-22                    |         |
| E-SPLOST IV     | 51134          | Coralwood Diagnostic Center Addition (Associated With Project 421-213)                    | Renovations and Additions       | Completed | Apr-21                 | Apr-22                    |         |
| E-SPLOST IV     | 51534          | Stone Mountain High School Renovations  | Renovations and Capital Renewal | Completed | Jul-18                 | Jul-19                    |         |
| E-SPLOST IV     | 51634          | John R. Lewis Elementary School Design  | Architectural Services          | Completed | Jul-18                 | Jul-19                    |         |
| E-SPLOST IV     | 51934          | Cross Keys North ES Site Adaptation and Construction Administration Services              | Replacement Elementary School   | Completed | Mar-20                 | Mar-21                    |         |
| E-SPLOST IV     | 90534          | Demolition - Demolition   | Demolition                      | Completed | Sep-17                 | Sep-18                    |         |
| E-SPLOST V      | 11135          | Fence Installation A  | Capital Renewal                 | Completed | Aug-21                 | Aug-22                    |         |
| E-SPLOST V      | 11235          | Fence Installation B  | Capital Renewal                 | Completed | Aug-21                 | Aug-22                    |         |
| E-SPLOST V      | 11335          | Fence Installation C  | Capital Renewal                 | Completed | Sep-21                 | Sep-22                    |         |
| E-SPLOST V      | 11435          | Athletic Field Fencing for High Schools   | Capital Renewal                 | Completed | Jun-23                 | Jun-24                    |         |
| E-SPLOST V      | 12135          | Druid Hills HS - Security Vestibule, Fire Sprinkler, Accessibility Improvements           | ADA Improvements                | Completed | Jun-22                 | Jun-23                    |         |
| E-SPLOST V      | 20335          | Peachtree MS  |                                 | Completed | May-20                 | May-21                    |         |
| E-SPLOST V      | 21235          | Chamblee HS - Turf installation   | Capital Renewal                 | Completed | May-22                 | May-23                    |         |
| E-SPLOST V      | 21335          | Clarkston HS -Turf and track installation, security vestibule, accessibility improvements | Capital Renewal                 | Completed | Jun-21                 | Jun-22                    |         |
| E-SPLOST V      | 21535          | Dunwoody HS - Turf & track installation   | Capital Renewal                 | Completed | Sep-21                 | Sep-22                    |         |
| E-SPLOST V      | 22135          | John Lewis ES - New 900-Seat Prototype ES   | Replacement Elementary School   | Completed | Jul-19                 | Jul-20                    |         |
| E-SPLOST V      | 22235          | Doraville United ES   | Replacement Elementary School   | Completed | Jul-20                 | Jul-21                    |         |
| E-SPLOST V      | 22335          | Indian Creek ES - Tear Down and Rebuild of New 1200-Seat Prototype ES                     | Elementary School Replacement   | Completed | Dec-21                 | Dec-22                    |         |
| E-SPLOST V      | 30135          | Turf Installation A   | Capital Renewal                 | Completed | Nov-21                 | Nov-22                    |         |

| E-SPLOST IV / V | Project Number | Project Name                 | Scope                           | Phase     | Substantial Completion | Estimated Completion Date | Comment |
|-----------------|----------------|------------------------------|---------------------------------|-----------|------------------------|---------------------------|---------|
| E-SPLOST V      | 30235          | Turf Installation B          | Capital Renewal                 | Completed | Jul-22                 | Jul-23                    |         |
| E-SPLOST V      | 31135          | Playground Replacement       | Capital Renewal                 | Completed | Aug-18                 | Aug-19                    |         |
| E-SPLOST V      | 32135          | Plumbing Fixture Replacement | Capital Renewal                 | Completed | Aug-21                 | Aug-22                    |         |
| E-SPLOST V      | 34535          | Former John Lewis Facility   | Renovations and Capital Renewal | Completed | Jul-20                 | Jul-21                    |         |
| E-SPLOST V      | 37135          | Bus Parking Pavement         | Parking repaving                | Completed | Jul-19                 | Jul-20                    |         |

\*Note for this reporting period: This closeout list is currently tracking E-SPLOST V and the 54 E-SPLOST IV Carryover projects.



# APPENDICES



# Capital Improvement Program 2022 – 2027

Period Ending

September 30, 2023

## Monthly Financial Report



ACERM  
Program Management

Issue Date – October 10, 2023

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## 1. Executive Summary – E-SPLOST CIP

### Major Achievements for the Month

#### ➤ Procurement:

- No projects advertised for Architect/Engineer (A/E) services in the period.
- Projects advertised for Builder services in the period:
  - E-SPLOST V Project #35835 Champion Theme MS - Major Building Systems Replacement (CM at Risk).
  - E-SPLOST V Project #35335 Nancy Creek Facility - Major Building Systems Replacement (CM at Risk).
- No contracts awarded for Architect/Engineer (A/E) services in the period:
- Contracts awarded for General Contractor (GC) services in the period:
  - E-SPLOST V Project #34435 Midvale ES Major Building Systems Replacement to Evergreen Construction (to Evergreen Construction).
  - E-SPLOST V Project #36035 DeKalb High School of Technology - South Major Building Systems Replacement (to Evergreen Construction).

### Project Budget/Cost Status

- All E-SPLOST V construction projects' budget vs. cost performance remain in good standing as shown in Table 4, the "Financial Report for the E-SPLOST V Capital Improvement Program for the Month of September 2023", of the Monthly Financial Report (M.F.R.).
- All E-SPLOST VI construction projects' budget vs. cost performance remain in good standing as shown in Table 5, the "Financial Report for the E-SPLOST VI Capital Improvement Program for the Month of September 2023", of the Monthly Financial Report (M.F.R.).

### Status of Major Construction Projects

- **Cedar Grove HS Auditorium Addition** – Punchlist closeout and final project documentation nearing completion.
- **Hambrick ES** – Substantially complete. Punchlist work ongoing.
- **Kittredge Magnet Gym HVAC** – Installation start scheduled for October 23<sup>rd</sup>.
- **Druid Hills HS/Redan HS Baseball** – DHMS: Substantially complete. Punchlist work ongoing. RHS: Substantially complete. Work progressing on additional scope items requested by school.
- **E.L. Miller ES** – HVAC work to commence in Fall 2023, pending occupancy of portable classrooms. Main building classroom move to portables scheduled for Fall Break.

- **Fairington ES** – HVAC equipment and lighting material on site. HVAC work to commence in Winter 2023-24 pending equipment deliveries.
- **Salem MS** – Re-roofing substantially complete, punch list being generated. HVAC equipment and lighting material on site. HVAC work to commence in Winter 2023-24 pending occupancy of portable classrooms.
- **Redan MS** – Restroom renovations ongoing. HVAC work to commence in Winter 2023-24 pending occupancy of portable classrooms.
- **Chesnut ES** – Awaiting contract execution.
- **Woodridge ES** – Awaiting contract execution.
- **Laurel Ridge ES** – Awaiting contract execution.
- **Druid Hills MS** – Awaiting contract execution.
- **Hawthorne ES** – Contract executed at the end of September. Kickoff meeting with Centennial scheduled for first week of October.
- **Security Vestibules Group B**
  - Briarlake ES, Chesnut ES, DeKalb Early College Academy, Elizabeth Andrews HS, Henderson MS, Oak Grove ES, Vanderlyn ES:
    - Oak Grove ES, Vanderlyn ES, Briarlake ES, Chesnut ES, and Henderson MS are complete.
    - DECA and EAHS storefront complete. New storefront doors have been installed. Awaiting access controls to be activated by D.I.I.T.

### **Status of Major Design Projects**

- **Cross Keys HS Addition & Modernization** – Schematic Design ongoing; SD submittal scheduled for October 2023. (E-SPLOST V)
- **New Dresden ES** – Schematic Design ongoing; SD submittal scheduled for October 2023. (Design: E-SPLOST V; Construction: E-SPLOST VI).
- **Druid Hills HS Modernization** – A/E Phase 1 design services contract awarded at August Board Meeting to MSSA-PBK. Contract execution is ongoing. (E-SPLOST VI).
- **New Sequoyah HS/MS** – Schematic Design in review by DCSD. (Design: E-SPLOST V; Construction: E-SPLOST VI).

### **Delays to the Project(s) this Period:**

- No New Delays

**Requests or Claims by District 'vendors' for any Project this Month:**

- By the Architect/Engineers – None this period.
- By the Builders – None this period.

**Change Orders Approved in the Month of September**

- **Security Vestibule Group B – Henderson MS:** Change Order #2 to Diversified Construction for (\$8,000.00). Credit re-design due to site conditions. (Unforeseen Conditions)
- **Security Vestibule Group B – Oak Grove ES:** Change Order #3 to Diversified Construction for \$2,637.43. Widening of existing ramp to make it ADA compliant. (Owner Request)
- **ADA Restroom Upgrades – Pine Ridge ES:** Change Order #1 to CWI, Inc. for \$1,438.98. Patch existing holes in fire wall at Pine Ridge ES per Fire Marshall. (Regulatory Change)
- **Hambrick ES:** Change Order #2 to Osprey Management for \$93,779.71. Modify doors after new floor installation and summer cleaning assistance. (Unforeseen Conditions)
- **New Sequoyah HS/MS:** Amendment #001 to GMC Architects for \$48,000. Additional architectural services. (Owner Request)

## 2. Program Funding Recap

**Table 1 – E-SPLOST V Funding**

| Through this period:           | Original Budget | Current Budget  | Forecasted Receipts through this period | Actual Receipts collected | % of Current Budget Collected |
|--------------------------------|-----------------|-----------------|---|---------------------------|-------------------------------|
| Sales Tax Receipts (E-SPLOST)  | \$530.0M        | \$615.0M        | \$530.0M                                | \$616.8M                  | 100.30%                       |
| Anticipated DOE Reimbursements | \$31.0M         | \$0.0M          | \$0.0M                                  | \$0.74M                   | NA                            |
| Technology Bond                | \$140.0M        | \$140.0M        | \$140.0M                                | \$140.0M                  | 100.00%                       |
| Interest                       | \$0.0M          | \$0.0M          | \$0.0M                                  | \$10.4M                   | 0.00%                         |
| Transfers from other funds     | \$0.0M          | \$15.3M         | \$0.0M                                  | \$15.3M                   | 100.00%                       |
| <b>Total Funding</b>           | <b>\$701.0M</b> | <b>\$770.3M</b> | <b>\$670.0M</b>                         | <b>\$783.3M</b>           | <b>101.68%</b>                |

**Table 2 – E-SPLOST VI Funding**

| Through this period:          | Original Budget | Current Budget  | Forecasted Receipts through this period | Actual Receipts collected | % of Current Budget Collected |
|-------------------------------|-----------------|-----------------|---|---------------------------|-------------------------------|
| Sales Tax Receipts (E-SPLOST) | \$700.0M        | \$700.0M        | \$170.3M                                | \$178.9M                  | 25.56%                        |
| Interest                      | \$0.0M          | \$0.0M          | \$0.0M                                  | \$3.1M                    | 0.00%                         |
| <b>Total Funding</b>          | <b>\$700.0M</b> | <b>\$700.0M</b> | <b>\$170.3M</b>                         | <b>\$182.0M</b>           | <b>26.00%</b>                 |

**Table 3 – Commitments and Expenditures**

|             | Current Budget | Actual Receipts | Forecasted Commitments to Date | Actual Commitments thru this period | Actual Expenditures thru this period |
|-------------|----------------|-----------------|--------------------------------|-------------------------------------|--------------------------------------|
| E-SPLOST V  | \$770.3M       | \$783.3M        | \$700.9M                       | \$477.0M                            | \$408.5M                             |
| E-SPLOST VI | \$700.0M       | \$182.0M        | *\$0.0M                        | \$22.9M                             | \$3.2M                               |

\*Forecasted commitments currently shown as \$0.0M pending adoption of program master schedule.

# **TABLE 4 – E-SPLOST V: BUDGETS & EXPENSES**



**Financial Report for the E-SPLOST V Capital Improvement Program for the Month of September 2023**

| Project Name                  | Project Scope of Work  | Project Status | Current Budget  | Encumbrances | Requisitions | Expenses        | Notes   |
|-------------------------------|--|----------------|-----------------|--------------|--------------|-----------------|---|
| 000. Revenue Deposit Fund     | Fund for recording E-SPLOST V revenues from all sources  | -              | \$0.00          | \$0.00       | \$0.00       | \$92,547,930.41 | <i>Expenses for Project 60135 currently recorded in Project 00035</i> |
| 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)   | Design         | \$8,676,915.00  | \$1,627.41   | \$0.00       | \$437,684.49    |   |
| 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  | Design         | \$9,671,848.00  | \$53,436.97  | \$0.00       | \$521,360.68    |   |
| 103. Sprinkler Installation C | Sprinkler installation at 5 schools: Huntley Hills ES, Montgomery ES, Sequoyah MS, Vanderlyn ES, and Woodward ES   | Design         | \$10,090,355.00 | \$35,820.92  | \$0.00       | \$555,296.16    |   |
| 109. Life Safety Set-aside    | Set-aside funds for other fire and life safety improvements, which could include enhancements to fire alarm systems, emergency lighting, and other life safety improvements to support our partnership with the DeKalb Fire Marshal's office.                | -              | \$1,050.06      | \$0.00       | \$0.00       | \$1,050.06      |   |
| 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 | Closed         | \$406,808.00    | \$0.00       | \$0.00       | \$406,808.00    |   |
| 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                        | Closed         | \$380,260.00    | \$0.00       | \$0.00       | \$380,260.00    |   |
| 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,  | Closed         | \$376,348.00    | \$0.00       | \$0.00       | \$376,348.00    |   |

| Project Name                | Project Scope of Work   | Project Status | Current Budget  | Encumbrances   | Requisitions | Expenses        | Notes |
|-----------------------------|---|----------------|-----------------|----------------|--------------|-----------------|-------|
|                             | Kingsley ES, Kittredge Magnet, Oak Grove ES, Sequoyah MS, Vanderlyn ES, and Woodward ES   |                |                 |                |              |                 |       |
| 114. Athletic Field Fencing | Installation of Fencing around athletic fields for all District HS and MS receiving new artificial turf and Tracks  | Construction   | \$991,634.92    | \$82,281.80    | \$0.00       | \$909,353.12    |       |
| 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 | Construction   | \$2,910,902.00  | \$307,307.02   | \$27,603.36  | \$2,504,239.18  |       |
| 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              | Construction   | \$2,390,902.00  | \$1,250,839.00 | \$0.00       | \$1,065,366.68  |       |
| 121. Druid Hills HS         | Security vestibule installation, fire sprinkler installation, and accessibility improvements between floors   | Closeout       | \$650,369.03    | \$26,754.00    | \$0.00       | \$623,615.03    |       |
| 122. Hambrick ES            | Security vestibule installation, fire sprinkler installation, and one special education restroom upgrade  | Construction   | \$1,812,972.00  | \$457,496.70   | \$3,027.58   | \$977,684.96    |       |
| 201. Cross Keys HS          | Installation of security vestibule and sprinkler installation and installation of synthetic turf field at practice field  | Closed         | \$310,973.47    | \$0.00         | \$0.00       | \$310,973.47    |       |
| 202. Freedom MS             | Installation of security vestibule  | Construction   | \$500,000.00    | \$57,517.49    | \$0.00       | \$340,653.96    |       |
| 203. Peachtree MS           | Site work to support access to City of Dunwoody ball fields   | Closed         | \$228,090.33    | \$0.00         | \$0.00       | \$228,090.33    |       |
| 211. Cedar Grove HS         | Auditorium addition and improved accessibility between levels (possibly light duty elevator) and turf installation at football practice field   | Closeout       | \$12,778,250.00 | \$297,188.20   | \$0.00       | \$11,623,989.10 |       |
| 212. Chamblee HS            | Installation of synthetic turf at football practice field   | Complete       | \$795,695.74    | \$0.00         | \$0.00       | \$795,695.74    |       |
| 213. Clarkston HS           | 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  | Complete       | \$1,650,000.00  | \$17,410.00    | \$0.00       | \$1,341,282.00  |       |
| 214. New Cross Keys HS      | Construction of Addition and Modernization (Extensive Renovation) of Cross Keys HS  | Design         | \$81,250,000.00 | \$4,036,862.82 | \$0.00       | \$1,574,672.93  |       |
| 215. Dunwoody HS            | Installation of synthetic turf at football practice field   | Complete       | \$1,284,135.35  | \$0.00         | \$0.00       | \$1,284,135.35  |       |
| 216. Lakeside HS            | Installation of synthetic turf at football practice field   | Closeout       | \$1,508,673.04  | \$0.00         | \$0.00       | \$1,498,673.04  |       |

| Project Name   | Project Scope of Work   | Project Status | Current Budget  | Encumbrances    | Requisitions | Expenses        | Notes |
|--|---|----------------|-----------------|-----------------|--------------|-----------------|-------|
| 217. Design New Sequoyah MS & HS                                     | Design of a New Sequoyah Middle School and a New Sequoyah High School   | Design         | \$10,000,000.00 | \$8,852,275.40  | \$0.00       | \$1,071,453.41  |       |
| 221. John Lewis ES   | New 900-seat prototype elementary school, including land purchase   | Closed         | \$31,413,384.17 | \$4,313.00      | \$0.00       | \$31,409,071.17 |       |
| 222. New ES for Cross Keys North                                     | New 900-seat prototype elementary school, including land purchase   | Complete       | \$38,253,713.67 | \$61,262.02     | \$0.00       | \$38,192,451.65 |       |
| 223. Indian Creek ES   | Tear-down and re-build of new 1200-seat (expanded) prototype elementary school on-site  | Complete       | \$39,863,320.17 | \$8,296.66      | \$0.00       | \$39,855,023.51 |       |
| 224. New Dunwoody / Chamblee ES                                      | New 950 seat prototype elementary school  | Construction   | \$36,550,000.00 | \$26,579,726.98 | \$0.00       | \$5,788,544.77  |       |
| 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   | Complete       | \$6,729,075.89  | \$0.00          | \$0.00       | \$6,729,075.89  |       |
| 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   | Complete       | \$6,806,723.35  | \$0.00          | \$0.00       | \$6,806,723.35  |       |
| 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   | Closed         | \$0.00          | \$0.00          | \$0.00       | \$0.00          |       |
| 304. Baseball facilities improvements at Druid Hills MS and Redan HS | Baseball facilities improvements at Druid Hills MS and Redan HS   | Construction   | \$2,762,972.00  | \$515,509.92    | \$0.00       | \$2,150,638.58  |       |
| 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 | Complete       | \$1,255,163.30  | \$0.00          | \$0.00       | \$1,255,163.30  |       |
| 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   | Closed         | \$412,791.00    | \$0.00          | \$0.00       | \$412,791.00    |       |
| 322. Redan MS  | Restroom and plumbing fixture replacement, fire sprinkler installation, improved assisted toileting area, roof replacement and HVAC system replacement  | Construction   | \$5,853,162.00  | \$4,112,405.90  | \$0.00       | \$1,246,747.32  |       |

| Project Name   | Project Scope of Work  | Project Status           | Current Budget | Encumbrances   | Requisitions | Expenses       | Notes |
|--|--|--------------------------|----------------|----------------|--------------|----------------|-------|
| 331. Water Quality Set-Aside                                       | Set-aside funds for facility improvements in support of water quality improvement  | -                        | \$0.00         | \$0.00         | \$0.00       | \$0.00         |       |
| 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) | Construction Procurement | \$170,981.25   | \$15,827.81    | \$0.00       | \$155,153.44   |       |
| 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                                | Complete                 | \$611,471.00   | \$58,608.38    | \$0.00       | \$552,862.62   |       |
| 343. Druid Hills MS  | Security vestibule installation, plumbing fixture replacement, and accessibility improvements (new light duty elevator, new lifts, improved assisted toileting area)   | Design                   | \$1,901,328.00 | \$6,504.34     | \$0.00       | \$60,028.93    |       |
| 344. Midvale ES  | Accessibility improvements (light duty elevator in new exterior shaft, platform lift for stage, and improved assisted toileting area), installation of fire sprinklers, and HVAC Replacement   | Design                   | \$4,334,549.00 | \$22,914.90    | \$0.00       | \$99,260.10    |       |
| 345. Former John Lewis Facility                                    | Phase 1: Improvement to former John Lewis ES facility to accommodate Kittredge Magnet (complete)<br>Phase 2: Install AC system in Gym  | Construction             | \$1,929,006.00 | \$70.00        | \$0.00       | \$1,440,147.93 |       |
| 351. Henderson Mill ES   | Major building system replacement with emphasis on Roof, Plumbing, HVAC Components   | Design                   | \$7,020,000.00 | \$46,416.80    | \$0.00       | \$265,833.20   |       |
| 352. Toney ES  | Major building system replacement with emphasis on-HVAC  | Design                   | \$6,790,000.00 | \$96,091.50    | \$0.00       | \$198,395.00   |       |
| 353. Former Nancy Creek  | Major building system replacement with emphasis on HVAC and Fire sprinkler installation  | Construction Procurement | \$8,500,000.00 | \$100,427.85   | \$5,033.75   | \$575,226.85   |       |
| 354. E. L. Miller ES   | Major building system replacement with emphasis on, HVAC, Fire Protection  | Construction             | \$8,300,000.00 | \$3,695,981.08 | \$114,540.00 | \$3,735,140.96 |       |
| 355. Stoneview ES  | Major building system replacement with emphasis on Roof, HVAC Components   | Design                   | \$4,860,000.00 | \$2.00         | \$0.00       | \$318,427.94   |       |
| 356. Cary Reynolds ES  | Major building system replacement with emphasis on Roof, HVAC Components, and Installation of security vestibule   | Closed                   | \$12,040.00    | \$0.00         | \$0.00       | \$12,040.00    |       |

| Project Name   | Project Scope of Work  | Project Status           | Current Budget  | Encumbrances   | Requisitions | Expenses       | Notes |
|--|--|--------------------------|-----------------|----------------|--------------|----------------|-------|
| 357. Briar Vista ES  | Major building system replacement with emphasis on Roof, Accessibility improvements between levels; and Installation of security vestibule   | Design                   | \$4,160,000.00  | \$25,900.00    | \$0.00       | \$146,850.00   |       |
| 358. Champion Theme MS   | Major building system replacement with emphasis on HVAC Components-and Fire sprinkler installation   | Construction Procurement | \$6,063,000.00  | \$103,125.99   | \$0.00       | \$311,773.01   |       |
| 359. Livsey ES   | Major building system replacement with emphasis on HVAC  | Design Procurement       | \$6,000,000.00  | \$0.00         | \$260,100.00 | \$140.00       |       |
| 360. DeKalb HS of Technology-South                                     | Major building system replacement with emphasis on HVAC Components, Plumbing & Site improvements   | Design                   | \$3,860,000.00  | \$45,677.70    | \$0.00       | \$173,854.30   |       |
| 361. Fairington ES   | Major building system replacement with emphasis on Roofing and Site Improvements, Plumbing fixture replacement, HVAC upgrades as needed and fire sprinkler installation  | Construction             | \$4,794,787.37  | \$3,309,971.82 | \$0.00       | \$1,156,809.35 |       |
| 362. Dresden ES  | Design of a New Dresden ES replacement facility  | Design Procurement       | \$2,343,140.00  | \$2,166,140.00 | \$0.00       | \$177,000.00   |       |
| 363. Kingsley ES   | Major building system replacement with emphasis on HVAC Components and Fire sprinkler installation   | Design                   | \$2,610,000.00  | \$80,957.00    | \$0.00       | \$32,500.00    |       |
| 364. Hawthorne ES  | Major building system replacement with emphasis on HVAC Components, Plumbing, and Roof Replacement   | Design                   | \$10,178,350.00 | \$55,788.53    | \$0.00       | \$181,054.47   |       |
| 365. Salem MS  | Major building system replacement with emphasis on HVAC Components, and roof replacement as needed   | Construction             | \$10,013,551.00 | \$4,948,209.78 | \$0.00       | \$4,511,281.62 |       |
| 366. Rock Chapel ES  | Major building system replacement with emphasis on HVAC, site improvements, lighting replacement, fire alarm system replacement, new fire sprinkler system, and additional parking                                       | Design                   | \$5,530,000.00  | \$164,850.00   | \$0.00       | \$146,540.00   |       |
| 367. Set-aside for Additional Contingency for Capital Renewal Projects | Set aside for additional contingency for E-SPLOST V capital renewal projects   | -                        | \$0.00          | \$0.00         | \$0.00       | \$0.00         |       |
| 368. Laurel Ridge ES   | Major building system replacement with emphasis on HVAC and Windows, addition of a security vestibule, a fire sprinkler system, replacement of light fixtures with LED fixture, ceiling replacement and roof replacement | Design                   | \$12,092,265.00 | \$354,153.65   | \$0.00       | \$1,921,078.25 |       |
| 369. Woodridge ES  | Major building system replacement with emphasis on HVAC, addition of a fire sprinkler system,  | Design                   | \$10,060,000.00 | \$93,037.35    | \$0.00       | \$250,374.75   |       |

| Project Name   | Project Scope of Work  | Project Status | Current Budget | Encumbrances   | Requisitions | Expenses       | Notes |
|--|--|----------------|----------------|----------------|--------------|----------------|-------|
|  | replacement of light fixtures with LED fixtures, roofing improvements and ceiling replacement  |                |                |                |              |                |       |
| 370. Chesnut ES  | Major building system replacement with emphasis on HVAC, addition of a fire sprinkler system, roofing improvements, replace existing lighting with LED light fixtures and ceiling replacement  | Design         | \$9,080,000.00 | \$127,903.95   | \$0.00       | \$204,459.44   |       |
| 371. Bus Parking Pavement  | Pavement upgrades at East DeKalb Campus and Hallford Stadium   | Closed         | \$2,544,373.20 | \$0.00         | \$0.00       | \$2,544,373.20 |       |
| 372. Ashford Park ES   | Major building system replacement with emphasis on Roofing   | Complete       | \$1,240,870.58 | \$0.00         | \$0.00       | \$1,240,870.58 |       |
| 373. Montgomery ES   | Major building system replacement with emphasis on Roofing   | Closed         | \$0.00         | \$0.00         | \$0.00       | \$0.00         |       |
| 374. Brockett ES   | Major building system replacement with emphasis on Roofing   | Complete       | \$1,423,092.52 | \$0.00         | \$0.00       | \$1,423,092.52 |       |
| 375. Wynbrooke ES  | Major building system replacement with emphasis on Roofing   | Complete       | \$1,828,761.33 | \$0.00         | \$0.00       | \$1,828,761.33 |       |
| 376. Browns Mill ES  | Major building system replacement with emphasis on Roofing   | Closed         | \$0.00         | \$0.00         | \$0.00       | \$0.00         |       |
| 377. DeKalb Alternative/East Campus  | Major building system replacement with emphasis on Roofing   | Complete       | \$2,063,428.17 | \$0.00         | \$0.00       | \$2,063,428.17 |       |
| 378. Oak Grove ES  | Major building system replacement with emphasis on Roofing   | Complete       | \$1,541,000.00 | \$0.00         | \$0.00       | \$1,462,877.02 |       |
| 379. Update HVAC Controls  | Ensure all DCSD school facilities meet minimum standard for HVAC Controls  | Planning       | \$220.00       | \$0.00         | \$0.00       | \$220.00       |       |
| 380. Green Forrest Drive   | Renovation of Green Forrest Drive facility (former location of Wadsworth ES) at act as swing space to schools undergoing a major capital improvement project   | Construction   | \$6,000,000.00 | \$3,411,283.00 | \$0.00       | \$1,495,437.00 |       |
| 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)                   | Construction   | \$7,433,026.00 | \$530,857.50   | \$0.00       | \$1,594,207.50 |       |
| 382. Set aside or resurfacing existing parking at parking addition schools | Set aside to resurface existing lots 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) | -              | \$0.00         | \$0.00         | \$0.00       | \$0.00         |       |

| Project Name  | Project Scope of Work  | Project Status | Current Budget  | Encumbrances | Requisitions | Expenses        | Notes |
|---|--|----------------|-----------------|--------------|--------------|-----------------|-------|
| 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. This is bond-funded.                                       | Closed         | \$2,048,859.99  | \$0.00       | \$0.00       | \$2,048,859.99  |       |
| 402. Technology: ERP/Finance/HR System (Sales Tax and State Reimbursements) | Replace legacy Financial and Human Resources system with a new and enhanced 21st century enterprise resource planning (ERP) system.  | -              | \$15,598,364.01 | \$27,500.00  | \$0.00       | \$15,598,364.25 |       |
| 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. This is bond-funded. | -              | \$13,000,000.00 | \$0.00       | \$0.00       | \$12,958,876.40 |       |
| 412. Technology: Computer Refresh B (Sales Tax and State Reimbursements)    | 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.                      | -              | \$12,206,049.01 | \$0.00       | \$0.00       | \$12,206,049.01 |       |
| 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                | Closed         | \$5,000,208.47  | \$0.00       | \$0.00       | \$5,000,208.47  |       |
| 431. Technology: Safety and Security  | All schools will receive updated cameras and security equipment  | -              | \$9,580,000.00  | \$0.00       | \$0.00       | \$9,578,885.48  |       |
| 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)  | Closed         | \$1,821,400.00  | \$0.00       | \$0.00       | \$1,821,399.73  |       |
| 442. Technology: Active Boards B (Sales Tax and State Reimbursements)       | All schools that have first generation active boards will be replaced with new 21st Century boards (approximately 3,400 active boards will be replaced)  | -              | \$5,806,076.34  | \$0.00       | \$0.00       | \$5,806,076.34  |       |
| 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                  | -              | \$3,569,667.35  | \$0.00       | \$0.00       | \$3,569,667.35  |       |
| 501. School Bus Purchase A (Bond)   | Purchase school buses  | Closed         | \$20,386,642.00 | \$0.00       | \$0.00       | \$20,386,642.00 |       |

| Project Name  | Project Scope of Work  | Project Status | Current Budget          | Encumbrances           | Requisitions        | Expenses                | Notes   |
|---|--|----------------|-------------------------|------------------------|---------------------|-------------------------|---|
| 502. School Bus Purchase B (Sales Tax and State Reimbursements) | Purchase school buses  | -              | \$4,486,043.00          | \$0.00                 | \$0.00              | \$4,486,043.00          |   |
| 511. Support Vehicle Purchase                                   | Purchase service vehicles for public safety, facilities maintenance, school nutrition, and warehouse operations                            | -              | \$1,558,000.00          | \$0.00                 | \$0.00              | \$1,508,052.60          |   |
| 521. Music Instruments  | Replace outdated musical instruments and equipment   | -              | \$10,000,000.00         | \$1,086,456.60         | \$22,328.96         | \$5,963,052.57          |   |
| 531. Portables  | Purchase new portable classrooms to replace outdated units and for enrollment increases  | Closed         | \$2,436,168.95          | \$0.00                 | \$0.00              | \$2,436,168.95          |   |
| 541. Small Kitchen Equipment                                    | Purchase small kitchen equipment (e.g., milk boxes, steamers, coolers, skillets, burners, ovens, ice machines, and warmers) for 68 schools | -              | \$1,169,000.00          | \$0.00                 | \$0.00              | \$1,148,112.23          |   |
| 601. Bond Costs   | Set-aside for bond financing of the E-SPLOST program   | -              | \$8,400,000.00          | \$0.00                 | \$0.00              | \$0.00                  | <i>Expenses for Project 60135 currently recorded in Project 00035. Project budget does not include bond principal expenses.</i> |
| 602. Program Contingency  | Set-aside for unforeseen conditions  | -              | \$19,436,970.22         | \$0.00                 | \$0.00              | \$0.00                  |   |
| 603. DCSD Salary  | Salary for District employees in support of the E-SPLOST program   | -              | \$5,000,000.00          | \$0.00                 | \$0.00              | \$4,762,227.99          |   |
| 604. General Services   | Miscellaneous expenses in support of the E-SPLOST program  | -              | \$1,000,000.00          | \$915.00               | \$0.00              | \$528,547.06            |   |
| 605. Program Consultants  | Management of the E-SPLOST program by third party management as well as other consultants, as required.                                    | -              | \$13,940,822.75         | \$715,033.75           | \$0.00              | \$13,225,789.00         |   |
| 606. Revenue Reserve  | Reserve fund to protect against revenue into E-SPLOST V being less than expected   | Closed         | \$0.00                  | \$0.00                 | \$0.00              | \$0.00                  |   |
| <b>Total</b>  |  |                | <b>\$630,300,000.00</b> | <b>\$68,048,938.49</b> | <b>\$432,633.65</b> | <b>\$408,535,368.54</b> |   |

% TOTAL of Current Budget

|               |
|---------------|
| <b>64.82%</b> |
|---------------|



*Notes:*

*The data in this report represents a snapshot of the financial status of the E-SPLOST V Program as of the end of September 2023.*

*Financial Data Source: MUNIS Project Ledger*

*Total program budget does not include bond principal revenue, however total program expenses do include bond principal expenses.*

**Definitions**

*Current Budget*

Current limit of total expenses allowed for each project.

*Encumbrances*

Money that has been set-aside for a specific use; usually through a contract or purchase order.

*Requisitions*

Money that is in the process of being spent; usually after an invoice has been received but before payment has been finalized.

*Expenses*

Money that has been spent.

**Project Status Definitions**

*Planning*

Project has not yet begun. Includes period of determining details of scope of work before design procurement.

*Design Procurement*

Design services are being procured to begin design of project.

*Design*

Project is being designed.

*Construction Procurement*

Design is complete and general contractor services are being procured to begin construction.

*Construction*

Construction has begun, is underway, or has not yet completed.

*Substantial Completion*

Construction of primary scope of work is done, but not all construction-related work is complete.

*Complete*

Project scope of work is complete, but project is not yet closed.

*Closed*

Project is closed, no further expenses or activity is expected for this project.

-

Denotes a non-construction project that is not closed.

# **TABLE 5 – E-SPLOST VI: BUDGETS & EXPENSES**

**Financial Report for the E-SPLOST VI Capital Improvement Program for the Month of September 2023**

| Project Name                       | Project Scope of Work   | Current Budget | Encumbrances | Requisitions | Expenses | Notes |
|------------------------------------|---|----------------|--------------|--------------|----------|-------|
| 101. New Sequoyah MS & Sequoyah HS | Construction of a New Sequoyah Middle School and a New Sequoyah High School (design in E-SPLOST V)  | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 102. New Cross Keys MS             | Design and construction of a New Cross Keys MS, including purchase of land  | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 201. Allgood ES                    | HVAC Refresh, Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule      | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 202. Ashford Park ES               | HVAC Refresh, Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, Update Fire Alarm                       | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 203. Austin ES                     | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                    | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 204. Avondale ES                   | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 205. Barack Obama ES               | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                    | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 206. Bob Mathis ES                 | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, Update Fire Alarm                                     | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 207. Briar Vista ES                | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, Update Fire Alarm                                     | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 208. Briarlake ES                  | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 209. Brockett ES                   | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                    | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 210. Browns Mill ES                | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 211. Canby Lane ES                 | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 213. Cedar Grove ES                | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, Update Fire Alarm                                     | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 214. Chapel Hill ES                | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 215. Chesnut ES                    | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection  | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |

| Project Name             | Project Scope of Work   | Current Budget | Encumbrances | Requisitions | Expenses | Notes |
|--------------------------|---|----------------|--------------|--------------|----------|-------|
| 216. Columbia ES         | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, Update Fire Alarm   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 217. Doraville United ES | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                                      | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 218. Dresden ES          | Construction of a new Dresden ES facility (design in E-SPLOST V)  | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 219. Dunaire ES          | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm                   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 220. Dunwoody ES         | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                                      | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 221. E.L. Bouie ES       | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm                   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 222. E. L. Miller ES     | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm                   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 223. Evansdale ES        | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm                   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 224. Fairington ES       | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                                      | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 225. Fernbank ES         | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                                      | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 226. Flat Rock ES        | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm                   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 227. Flat Shoals ES      | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm                   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 228. Hambrick ES         | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection  | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 229. Hawthorne ES        | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                                      | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 230. Henderson Mill ES   | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm                   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 231. Hightower ES        | Roof Replacement, Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |

| Project Name          | Project Scope of Work   | Current Budget | Encumbrances | Requisitions | Expenses | Notes |
|-----------------------|---|----------------|--------------|--------------|----------|-------|
| 232. Huntley Hills ES | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm                                 | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 233. Idlewood ES      | HVAC Refresh, Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, Update Fire Alarm   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 234. Indian Creek ES  | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule  | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 235. John Lewis ES    | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule  | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 236. Jolly ES         | Roof Replacement, Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm               | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 237. Kelley Lake ES   | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm                                 | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 238. Kingsley ES      | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm                                 | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 239. Kittredge Magnet | Roof Replacement, HVAC Refresh, Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 240. Laurel Ridge ES  | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm                                 | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 241. Livsey ES        | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm                                 | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 242. Marbut Theme ES  | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule  | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 243. McLendon ES      | Roof Replacement, Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                                  | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 244. Midvale ES       | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule  | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 245. Montclair ES     | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm                                 | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 246. Montgomery ES    | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule  | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |

| Project Name              | Project Scope of Work   | Current Budget | Encumbrances | Requisitions | Expenses | Notes |
|---------------------------|---|----------------|--------------|--------------|----------|-------|
| 247. Murphey Candler ES   | HVAC Refresh, Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 248. Nancy Creek Facility | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm               | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 249. Narvie Harris ES     | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm               | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 250. Oak Grove ES         | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, Update Fire Alarm   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 251. Oak View ES          | Roof Replacement, Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 252. Oakcliff Theme ES    | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm               | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 253. Panola Way ES        | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm               | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 254. Peachcrest ES        | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                                  | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 255. Pine Ridge ES        | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm               | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 256. Pleasantdale ES      | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                                  | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 257. Princeton ES         | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm               | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 258. Rainbow ES           | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, Update Fire Alarm   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 259. Redan ES             | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm               | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 260. Robert Shaw ES       | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                                  | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 261. Rock Chapel ES       | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm               | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |

| Project Name                 | Project Scope of Work   | Current Budget | Encumbrances | Requisitions | Expenses | Notes |
|------------------------------|---|----------------|--------------|--------------|----------|-------|
| 262. Rockbridge ES           | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                    | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 263. Ronald E. McNair DLA ES | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                    | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 264. Rowland ES              | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 265. Sagamore Hills ES       | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 266. Shadow Rock ES          | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                    | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 267. Smoke Rise ES           | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                    | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 268. Snapfinger ES           | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 269. Stone Mill ES           | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                    | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 270. Stone Mountain ES       | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                    | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 271. Stoneview ES            | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                    | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 272. Toney ES                | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 273. Vanderlyn ES            | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection  | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 274. Wadsworth Magnet        | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, Update Fire Alarm                                     | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 275. Woodridge ES            | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, Update Fire Alarm                                     | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 276. Woodward ES             | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                    | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 277. Wynbrooke ES            | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 301. DeKalb ES of the Arts   | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                    | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |

| Project Name                | Project Scope of Work   | Current Budget | Encumbrances | Requisitions | Expenses | Notes |
|-----------------------------|---|----------------|--------------|--------------|----------|-------|
| 302. Cedar Grove MS         | Roof Replacement, Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule  | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 303. Chamblee MS            | Roof Replacement, Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule  | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 304. Champion Theme MS      | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 305. Chapel Hill MS         | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                    | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 306. Columbia MS            | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                    | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 307. Druid Hills MS         | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, Update Fire Alarm                                     | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 308. Freedom MS             | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection  | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 309. Henderson MS           | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, Update Fire Alarm                                     | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 310. Lithonia MS            | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                    | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 311. Mary McLeod Bethune MS | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                    | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 312. Miller Grove MS        | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                    | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 313. Peachtree MS           | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                    | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 314. Redan MS               | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                    | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 315. Ronald E. McNair MS    | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                    | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 316. Salem MS               | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 317. Stephenson MS          | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection  | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 318. Stone Mountain MS      | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                    | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 319. Tucker MS              | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                    | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |



| Project Name                      | Project Scope of Work   | Current Budget | Encumbrances | Requisitions | Expenses | Notes |
|-----------------------------------|---|----------------|--------------|--------------|----------|-------|
| 401. AIC Facility (EAHS and DECA) | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection  | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 402. Arabia Mountain HS           | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                                      | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 403. Cedar Grove HS               | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                                      | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 404. Chamblee HS                  | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                                      | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 405. Clarkston HS                 | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection  | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 406. Columbia HS                  | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                                      | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 407. Cross Keys HS                | None  | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 408. DeKalb School of the Arts    | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                                      | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 409. Druid Hills HS               | Modernization of the Druid Hills HS Facility  | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 410. Dunwoody HS                  | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                                      | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 411. Lakeside HS                  | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                                      | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 412. Lithonia HS                  | Roof Replacement, Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                    | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 413. Martin Luther King Jr. HS    | Roof Replacement (original building) Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 414. Miller Grove HS              | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm                   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 415. Redan HS                     | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                                      | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 416. Ronald E. McNair High        | Roof Replacement, Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection  | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 417. Southwest DeKalb HS          | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                                      | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 418. Stephenson HS                | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                                      | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 419. Stone Mountain HS            | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection  | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 420. Towers HS                    | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                                      | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |

| Project Name                                  | Project Scope of Work  | Current Budget | Encumbrances | Requisitions | Expenses | Notes |
|---|--|----------------|--------------|--------------|----------|-------|
| 421. Tucker HS                                | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 501. Coralwood Education                      | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 502. DeKalb High of Technology South Campus   | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 503. Eagle Woods Academy                      | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 504. Early Learning Center at Terry Mill      | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 505. East Campus I/DeKalb Alternative         | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 506. Fernbank Science Center                  | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 507. International Student Center             | HVAC Refresh, Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 508. Margaret Harris Comprehensive            | Roof Replacement, Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 509. Warren Technical                         | Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule                   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 601. Doraville Bus & Administrative           | Update of Security Cameras   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 602. East Campus II - Transportation          | Update of Security Cameras   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 603. Green Forest Drive                       | None   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 604. Hatton Drive Warehouse                   | Update of Security Cameras   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 605. Panthersville Bus & Administrative       | Update of Security Cameras   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 606. Sam A. Moss Service Center               | Update of Security Cameras   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 607. Silver Hill Road                         | Update of Security Cameras   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 608. William Bradley Bryant Technology Center | Update of Security Cameras   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 609. Old Rock Gym                             | None   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 610. Adams Stadium                            | Update of Security Cameras   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 611. Avondale Stadium                         | Update of Security Cameras   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 612. Hallford, James R. Stadium               | Update of Security Cameras   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |
| 613. North DeKalb Stadium                     | Update of Security Cameras   | \$0.00         | \$0.00       | \$0.00       | \$0.00   |       |

| Project Name                             | Project Scope of Work   | Current Budget         | Encumbrances           | Requisitions  | Expenses              | Notes  |
|--|---|------------------------|------------------------|---------------|-----------------------|--|
| 614. William Buck Godfrey Stadium        | Update of Security Cameras  | \$0.00                 | \$0.00                 | \$0.00        | \$0.00                |  |
| 801. Bus & Vehicle Purchase              | Purchase of Busses and other vehicles as needed.  | \$0.00                 | \$0.00                 | \$0.00        | \$0.00                |  |
| 802. Device refresh                      | Replace and purchase computer equipment as needed.  | \$0.00                 | \$0.00                 | \$0.00        | \$0.00                |  |
| 803. Infrastructure refresh & Support    | Planning and management of update to technology infrastructure at DCSD facilities                       | \$17,000,000.00        | \$7,066,692.00         | \$0.00        | \$0.00                | Initial project budget set by Board. Budget will be distributed to individual school projects as appropriate to reflect capital installations. |
| 804. Update Disaster Recovery Systems    | Update DCSD technology disaster recovery systems  | \$0.00                 | \$0.00                 | \$0.00        | \$0.00                |  |
| 805. Update Communication Infrastructure | Planning and management of update to technology communication infrastructure                            | \$0.00                 | \$0.00                 | \$0.00        | \$0.00                |  |
| 901. Program Management & Consultants    | Management of the E-SPLOST program by third party management as well as other consultants, as required. | \$18,000,000.00        | \$12,654,726.34        | \$0.00        | \$2,530,945.30        | Initial project budget set by Board.   |
| 902. DCSD Staff                          | Salary for District employees in support of the E-SPLOST program  | \$10,000,000.00        | \$0.00                 | \$0.00        | \$671,645.20          | Initial project budget set by Board.   |
| <b>Total</b>                             |   | <b>\$45,000,000.00</b> | <b>\$19,721,418.34</b> | <b>\$0.00</b> | <b>\$3,202,590.50</b> |  |

**% TOTAL of Current Budget** 7.12%

*Notes:*

*E-SPLOST VI project budgets are updated concurrently with commitments (e.g., approval of contracts, etc.)*

*E-SPLOST VI total "Current Budget" will not approach estimated total program revenue until the end of the program*

*"Project Scope of Work" is not intended to be exhaustive. For scope of work details see the Quarterly Status Report or the Annual CIP Report.*

*The data in this report represents a snapshot of the financial status of the E-SPLOST VI Program as of the end of this month.*

*Financial Data Source: MUNIS Project Ledger*

**Definitions**

*Current Budget*

Current limit of total expenses allowed for each project.

*Encumbrances*

Money that has been set-aside for a specific use; usually through a contract or purchase order.

*Requisitions*

Money that is in the process of being spent; usually after an invoice has been received but before payment has been finalized.

*Expenses*

Money that has been spent.





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## APPENDIX

### GLOSSARY OF CONSTRUCTION & Capital Improvement Program (CIP) TERMINOLOGY

## Glossary of Construction & CIP Terms

### *Active Project*

A project is considered active when the Planning phase begins and ends when the project enters the Closeout phase.

### *ADA*

The Americans with Disabilities Act gives civil rights protection to individuals with disabilities similar to those provided to individuals on the basis of race, color, sex, national origin, age, and religion. It guarantees equal opportunity for individuals with disabilities in public accommodations, employment, transportation, state and local government services, and telecommunications.

### *Addendum*

(*pl.* - Addenda) Written information adding to, clarifying or modifying the solicitation documents. An addendum is generally issued by the District to the bidders or proposers during the solicitation process and as such, addenda become part of the contract documents when the contract is executed.

### *Alternate Bid*

Amount stated in the bid to be added or deducted from the base bid amount proposed for alternate materials and/or methods of construction.

### *Application for Payment*

Contractor's written request for payment for completed portions of the work and for materials delivered or stored in accordance with the requirements of the contract for the respective project.

### *BAFO*

Best And Final Offer. Used in the solicitation process to indicate that no further negotiation on the amount or terms is possible. It can also be a bid containing final pricing and deliverables, submitted by bidding contractors based on the outcome of the negotiations conducted during the initial bid stage.

### *Bid*

An offer or proposal of a price, including the amount offered or proposed.

### *Bid Form*

A standard written form furnished to all bidders for the purpose of obtaining the requested information and required signatures from the authorized bidding representatives.

### *Bid Opening*

The actual process of opening and tabulating bids submitted within the prescribed bid date/time and conforming with the bid procedures. A Bid Opening can be open (where the bidders are permitted to attend) or closed (where the bidders are not permitted to attend).

### *Bidding Documents*

The published advertisement or written invitation to bid, instructions to bidders, the bid form and the proposed contract documents including any acknowledged addenda issued prior to receipt of bids.

### *Change Order (CO)*

A written document analyzed and recommended by the A/E and Program Manager, and approved by DCSD Design & Construction Department, and executed by the DCSD Superintendent and BOE as appropriate, authorizing a change in scope of work, an adjustment in the contract price, or the contract schedule. The contract sum and the contract time may be changed only by change order. A change order may be in the form of additional compensation or time; or less compensation or time, known as a Deductive C.O.

### *Change Order Request (COR)*

A written document requesting a change in scope of work, an adjustment in the contract price, or the contract schedule.

### *Closed Project*

A project is considered closed when all final contract payments have been made, any claims settled, and all remaining project monies are transferred to the Programs' contingency fund.

### *Construction Document Phase*

The construction document phase is generally the third phase of design. The CD phase follows right after the DD Phase. In this phase the A/E and engineer develop much of the details of the project along with the drawings and specifications that the contractor will use to build the project. In many cases CD's are further broken into sub-phases; 30% CD's, 60% or 80% CD's and 100%CD's.



### *Design Development Phase*

Design Development Phase or “DD” means the phase in which design documents are continued from the approved schematic design phase, and which begins to identify site, mechanical, electrical, plumbing, structural and architectural details..

### *Facility or Site Analysis*

A visual inspection of a building and on-site improvements for functional or physical deterioration; prepare optional Replacement Cost Estimate for making recommendations to improve functional and physical deficiencies to increase market value; and/or prepare a Reserve Study over five (5) years to increase Net Operating Income (NOI) for the facility.

### *GC*

Abbreviation for General Contractor.

### *General Conditions*

A written portion of the contract documents set forth by the owner stipulating the contractor’s minimum acceptable performance requirements including the rights, responsibilities and relationships of the parties involved in the performance of the contract. General conditions are usually included in the book of specifications but are sometimes found in the architectural drawings.

### *General Contractor*

The prime or main contractor to the Owner that is contracted to perform all work agreed upon in the project scope of work, schedule, and sum.

### *Indirect Cost (or expense)*

A contractor’s or consultant’s overhead expense; expenses indirectly incurred and not chargeable to a specific project or task. The terms indirect costs and soft costs are synonymous in this usage.

### *Lump Sum Contract*

A written contract between the owner and contractor wherein the owner agrees to pay the contractor a specified sum of money for completing a scope of work consisting of a variety of specified items or work.

### *Notice of Award*

Written confirmation of an award of a contract by the Owner to a successful proposer or bidder; it may also contain a notice to proceed, and it is sometimes used in lieu of a purchase order to a vendor.

### *Notice To Proceed (NTP)*

A letter from the Owner to the A/E, Engineer, Consultant and/or Contractor stating the date the work can begin per the conditions of the contract. The performance time of the contract starts from the NTP date.

### *Obligations*

Funds that are committed by an executed contract.

### *Plans*

A term used to represent all drawings including sections and details; and any supplemental drawings for complete execution of a specific project.

### *Preliminary Drawings*

The drawings that precede the final approved drawings. Usually, these drawings are stamped or titled "PRELIMINARY"; and the "PRELIMINARY" is removed from the drawings upon being reviewed and approved by the owner.

### *Pre-qualification of prospective bidders*

A screening process wherein the owner or an appointed representative gathers background information from a contractor or construction professional for selection purposes. Qualifying considerations include competence, integrity, dependability, responsiveness, bonding rate, bonding capacity, work on hand, similar project experience, safety performance history, and other specific owner requirements.

### *QSCB*

Abbreviation for Qualified School Construction Bond, a U.S. debt instrument created by the American Recovery and Reinvestment Act of 2009. QSCBs allow schools to borrow funds for the rehabilitation, repair and equipping of schools. Funds can be used for renovation and rehabilitation projects, new building construction and land acquisition, as well as equipment purchases.

### *RFI*

Abbreviation for Request for Information. A written request from a contractor to the owner or A/E for clarification or information about the contract documents following contract award.

### *RFP*

Abbreviation for Request For Proposal. A written request from the requestor (usually the owner or a contractor) to a contractor, design professional,

consultant, or subcontractor for a proposal of services and potentially a price proposal. The RFP usually contains a specific scope of work.

#### *Safety Report*

The Occupational Safety and Health Act of 1970 clearly states the common goal of safe and healthful working conditions. A Safety Report is prepared following a regularly scheduled project safety inspection of the specific project.

#### *Schedule of Values*

A statement furnished by the contractor to the A/E or engineer reflecting the portions of the contract sum allotted for the various parts of the work and used as the basis for reviewing the contractor's applications for progress payments.

#### *Schematic*

A preliminary sketch or diagram representing the proposed intent of the designer.

#### *Schematic Design Phase*

The first phase of the A/E's basic services in which the A/E consults with the owner to ascertain the requirements of the project and prepares schematic design studies consisting of drawings and other documents showing the scale and project components for the owner's approval.

#### *Scheme*

A chart, a diagram, or an outline of a system being proposed. An orderly combination of related construction systems and components for a specific project or purpose.

#### *Scope of Work*

The Scope of Work (SOW) is the written portion in an agreement where the work to be performed is described. The SOW should contain any milestones, reports, deliverables, and end products that are expected to be provided by the performing party. The SOW should also contain a timeline for all deliverables and completion of the entire SOW.

#### *Special Conditions*

A section of the conditions of the contract, other than the General Conditions and Supplementary Conditions, which may be prepared for a particular project. Specific clauses setting forth conditions or requirements peculiar to the project under consideration, and covering work or materials

involved in the proposal and estimate, but not satisfactorily covered by the General Conditions. (See General Conditions)

### *Structural Design*

Structural design is the methodical investigation of the stability, strength, and rigidity of structures. The basic objective in structural analysis and design is to produce a structure capable of resisting all applied loads without failure during its intended life..

### *Swing Space*

Space used to temporarily house the occupants of a facility that are displaced during a construction project.

### *Sub*

Abbreviation for Subcontractor.

### *Subcontract*

A written form of agreement between the prime or main contractor and another contractor or supplier for the satisfactory performance of services or delivery of material as set forth in the plans and specifications for a specific project.

### *Subcontractor*

A qualified subordinate contractor to the prime or main contractor.

### *T&M*

Abbreviation for a contracting method called Time and Materials. A written agreement between the owner and the contractor wherein payment is based on the contractor's actual cost for labor, equipment, materials, and services plus a fixed add-on amount to cover the contractor's overhead and profit.

### *Unit Price Contract*

A written contract wherein the owner agrees to pay the contractor a specified amount of money for each unit of work successfully completed as set forth in the contract.

### *Variance*

This report uses the term variance to indicate the calculation of the current budget less the forecasted cost at completion. A positive variance amount does not indicate that funds are available for use on additional projects. The original scope of work must be completed before funds can be reallocated.

### *Zoning*

Restrictions of areas or regions of land use within specific geographical areas based on permitted building size, character, and uses as established by governing urban authorities.

### *Zoning Permit*

A document issued by a governing authority having jurisdiction permitting land to be used for a specific purpose.

## **Construction Delivery Methods**

### *Design/Bid/Build*

Under this traditional method, an architectural firm is hired and serves as the owner's agent. Although the firm may have numerous responsibilities, including the selection of consultants, its primary responsibility is to provide and oversee the design and construction documents for the project. As the design progresses, cost estimates are periodically prepared by the A/E firm and external cost estimators. Once the construction documents and specifications are finished, and other requirements of the owner have been met, the project is bid and subsequently awarded to the Bidder whose bid is the lowest responsive responsible bid.

### *Design/Propose/Build*

Under this traditional method, an A/E firm is hired and serves as the owner's agent. Although the firm may have numerous responsibilities, including the selection of consultants, its primary responsibility is to provide and oversee the design and construction documents for the project. As the design progresses, cost estimates are periodically prepared by the A/E firm and external cost estimators. Once the construction documents and specifications are finished, and other requirements of the owner have been met, the project is solicited as a Request for Proposals and subsequently awarded to the Offeror whose proposal is most advantageous to the Board of Education.

### *Construction Manager at Risk*

This system of delivery is similar to that of Design/Bid/Build with three key differences. First, a construction manager is hired during the preconstruction phase to manage the construction process, including the selection of subcontractors. Second, through coordination between the A/E and construction manager, the design and construction phases can be overlapped thereby expediting the delivery process. Third, the construction

manager, who is responsible for quality control, scheduling and the estimate of construction costs, provides a guaranteed maximum price for the project.

### *Design/Build*

Rather than hiring an A/E, under Design/Build the owner enters into a contract with a single firm with design and building capabilities or a construction entity that employs the A/E as a consultant. As with the aforementioned delivery system, a guaranteed maximum price for the entire project may be provided, construction management techniques to overlap design and construction phases are utilized, and the overall project delivery is expedited.

## **CIP Project Phase Descriptions**

### *Planned*

This is the status of upcoming projects that are part of the SPLOST program but have not yet started yet.

### *Pre-Design and Programming*

This is the first active phase of a project, during which a project manager is assigned and the scope of work to be performed is developed in greater detail. Once the project manager has analyzed the project and completed scoping, the project moves into Design Procurement.

### *Design Procurement*

This is the phase where architectural or engineering services are procured for a project. It may involve the RFP, proposal, award, contract review, and contract execution activities.

### *Design*

Once an A/E is awarded a design services contract, design work commences with the NTP. During design the project scope is further developed into construction documents that will be used to define the work for the contractor to complete on-site.

### *Pre-Construction*

The Pre-Construction phase consists of construction procurement, as well as coordination by the CIP Team for any other activities prerequisite to construction, i.e., relocation into swing space.

### *Construction*

Construction begins once the contractor is issued an NTP. The primary scope of work is provided, delivered, installed, or put in place during this on-site activity of a project.

### *Close-out*

Upon Substantial Completion, the final inspection, submission of necessary documentation, acceptance, and concluding payment on a construction project, as required by the contract documents.

### *Closed*

All design, construction, and close-out requirements for the project have been completed and accepted by the owner. Final payment has been made, and the project is no longer active. Note: project warranties (as applicable) may still be enforced and are not affected by the project status.

### *Non-Construction Project*

This phase relates to activities within the CIP that are on-going throughout the length of the program or are not buildings projects and more administrative by nature. These projects are generally supporting activities.

## **Construction Project Financial Terms**

### *Original Budget*

The budget amount assigned to the project for the original scope of work.

### *Budget Revisions*

Changes made to the budget of each individual cost code for the project. These changes are tracked during the duration of the project.

### *Current Budget*

The current budget represents the original budget plus or minus any budget revisions.

### *Original Contract Amount*

Once a vendor has been awarded a contract for any portion of work for the project, the original contract dollar amount is recorded. Each contract is placed within the appropriate cost code.

#### *Executed Change Orders*

A change order is work that is added to or deleted from the original scope of work of a contract, which alters the original contract amount or completion date.

#### *Current Contract Amount*

The current contract represents the original contract plus or minus any executed change orders.

#### *Paid To Date*

This represents payments that have been issued to a vendor against its contract.

#### *Approved Requests Waiting Payment*

This is vendor pay requests that have been approved for payment and are in the process of having a check released.

#### *Contracted Balance*

The calculation of a vendor's current contract amount less any pay requests that have been paid or approved to be paid. This provides a status of the financial obligation to complete the contract.

#### *Change Order Requests*

Change Order Request (COR) is a request from the contractor for additional scope of work items. This is part of the construction process and is a place holder for funds against the existing contract. The COR may add or remove any portion of work from the project. After approval, multiple CORs may be combined into a single change order for the contract. As used in this report, COR amounts serve as placeholders on the applicable budget and will only impact the budget after final approval of the related CORs is achieved via either final DCSD signatures or Board of Education approval and final DCSD signatures.

#### *Estimate To Complete Forecast*

The Estimate To Complete (ETC) Forecast is a manual analysis of the projects expected cost needed to complete all the remaining work. This is a place holder for work that is not currently under contract but will be at some point in the future to complete the project. This is not a calculated field, rather a manual estimated amount based on a periodic review of the project status. This analysis includes CORs for which approval is pending and other future work not yet identified and memorialized in CORs.



*Estimate At Completion*

The Estimate At Completion (EAC) is calculated by adding the current contract plus the CORs plus the estimate to complete for all of the remaining work.

*Forecasted Budget Balance*

The Forecasted Budget Balance column represents the current budget less the estimate at completion.





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