

**1. Safety and Security Improvements (\$15 M)**

	Category 1
Life Safety	\$9.8M
Security	\$5.2M
<b>E-SPLOST Category 1 Total</b>	<b>\$15.0M</b>

**2. New Facilities and Additions (\$230M + \$25 M)**

	2A	2B	2C
Secondary School Study Recommendations	\$195.0M	\$195.0M	\$195.0M
Two new elementary schools to relieve Cross Keys Cluster overcrowding	\$60.0M	\$60.0M	\$60.0M
One new elementary school replacement and other additions	\$56.6M	\$28.0M	\$0.0M
Land Purchase	\$5.0M	\$0.0M	\$0.0M
<b>E-SPLOST Category 2 Total</b>	<b>\$316.6M</b>	<b>\$283.0M</b>	<b>\$255.0M</b>

<i>Amount over \$230M</i>	<i>\$86.6M</i>	<i>\$53.0M</i>	<i>\$25.0M</i>
<b><i>Other revenues needed (general fund, bond/property tax, etc.)</i></b>	<b><i>\$61.6M</i></b>	<b><i>\$28.0M</i></b>	<b><i>\$0.0M</i></b>

**3. Facility Condition Improvements (\$100 M)**

	3A	3B	3C
Renovations for Jolly ES/Chesnut ES (to support additions in Option 2A)	\$16.0M	\$0.0M	\$0.0M
HS Athletic Field Upgrades	\$0.0M	\$6.0M	\$9.8M
ES Playground Replacement	\$1.4M	\$0.0M	\$3.0M
Restroom Fixture Replacement	\$2.7M	\$2.7M	\$4.6M
Set-aside for potential Lead/Water remediation	\$1.8M	\$2.2M	\$2.4M
ADA/accessibility Improvements	\$3.5M	\$3.5M	\$3.5M
Capital Renewal Program (major building system replacement)	\$72.0M	\$83.0M	\$69.0M
School bus parking and pavement upgrades	\$2.6M	\$2.6M	\$5.2M
Parking additions at schools	\$0.0M	\$0.0M	\$2.5M
<b>E-SPLOST Category 3</b>	<b>\$100.0M</b>	<b>\$100.0M</b>	<b>\$100.0M</b>

**4. Technology (\$65 M)**

	Category 4
(ERP)Finance/HR System	\$12.0M
Computer Refresh	\$22.0M
Telecom Upgrade	\$6.0M
Safety and Security	\$10.0M
Active Boards	\$10.0M
Infrastructure	\$5.0M
<b>E-SPLOST Category 4</b>	<b>\$65.0M</b>

**5. Buses, Vehicles, and Other Capital Equipment (\$40 M)**

	5A	5B	5C
School buses	\$33.8M	\$30.8M	\$25.15M
Support/Service Vehicles (Police, Maintenance, School Nutrition, Warehouse)	\$1.5M	\$2.5M	\$3.5M
Band equipment	\$2.0M	\$3.0M	\$4.0M
Compactors	\$0.0M	\$0.0M	\$1.75M
Portable Classrooms	\$1.5M	\$2.5M	\$3.0M
Kitchen Equipment	\$1.2M	\$1.2M	\$2.6M
<b>E-SPLOST Category 5 Total</b>	<b>\$40.0M</b>	<b>\$40.0M</b>	<b>\$40.0M</b>

**Management Support and Program Contingency (\$50 M)**

	Management/Contingency
Management Support	\$25.0M
Program Contingency	\$25.0M
<b>E-SPLOST Management/Contingency Total</b>	<b>\$50.0M</b>

<b>Totals by Category</b>	<b>2A</b>	<b>2B</b>	<b>2C</b>
1. Safety and Security Improvements	\$15.0M		
2. New Facilities and Additions	\$316.6M	\$283.0M	\$255.0M
3. Facility Condition Improvements	\$100.0M		
4. Technology	\$65.0M		
5. Buses, Vehicles, and Other Capital Equipment	\$40.0M		
Management Support and Program Contingency	\$50.0M		
	<b>\$586.6M</b>	<b>\$553.0M</b>	<b>\$525.0M</b>

<b>Revenues</b>	<b>2A</b>	<b>2B</b>	<b>2C</b>
2017-2022 E-SPLOST	\$500.0M		
GA DOE Reimbursements	\$25.0M		
Additional Revenues (e.g., property tax millage, general fund, land sales)	\$61.6M	\$28.0M	\$0.0M
<b>Total Revenues</b>	<b>\$586.6M</b>	<b>\$553.0M</b>	<b>\$525.0M</b>

**Category 1: Safety and Security Improvements (\$15 Million)****Life Safety (\$9.8 M)**

The DeKalb County School District is working with the DeKalb County Fire Marshall on a prioritized list of school facilities that require life safety upgrades, to include automatic sprinklers, fire alarms, emergency lighting, etc. The list of schools will be available in early November.

**Security Improvements (Fencing, security vestibules, and/or security lighting, \$5.2 M)**

- |  |  |
|--|--|
| 1. Allgood ES: \$0.050M                    | 24. Hambrick ES: \$0.150M                          |
| 2. Arabia Mountain HS: \$0.130M            | 25. Henderson Mill ES: \$0.050M                    |
| 3. Ashford Park ES: \$0.100M               | 26. Henderson MS: \$0.170M                         |
| 4. Bob Mathis ES: \$0.140M                 | 27. Idlewood ES: \$0.150M                          |
| 5. Briar Vista ES: \$0.140M                | 28. International Student Center: \$0.140M         |
| 6. Briarlake ES: \$0.100M                  | 29. Kingsley ES: \$0.040M                          |
| 7. Cary Reynolds ES: \$0.140M              | 30. Kittredge Magnet: \$0.060M                     |
| 8. Cedar Grove ES: \$0.160M                | 31. Laurel Ridge ES: \$0.050M                      |
| 9. Cedar Grove HS: \$0.080M                | 32. Lithonia HS: \$0.090M                          |
| 10. Chesnut ES: \$0.150M                   | 33. Margaret Harris Comprehensive School: \$0.060M |
| 11. Clarkston HS: \$0.180M                 | 34. McNair, Ronald E. HS: \$0.100M                 |
| 12. Columbia ES: \$0.100M                  | 35. Oak Grove ES: \$0.140M                         |
| 13. Cross Keys HS: \$0.200M                | 36. Rainbow ES: \$0.150M                           |
| 14. DeKalb Early College Academy: \$0.180M | 37. Redan ES: \$0.050M                             |
| 15. Dresden ES: \$0.050M                   | 38. Sequoyah MS: \$0.170M                          |
| 16. Druid Hills HS: \$0.100M               | 39. Stephenson MS: \$0.200M                        |
| 17. Druid Hills MS: \$0.190M               | 40. Stone Mountain HS: \$0.100M                    |
| 18. Dunaire ES: \$0.060M                   | 41. Stoneview ES: \$0.060M                         |
| 19. E. L. Miller ES: \$0.050M              | 42. Vanderlyn ES: \$0.140M                         |
| 20. Elizabeth Andrews HS: \$0.100M         | 43. Wadsworth Magnet: \$0.140M                     |
| 21. Fairington ES: \$0.060M                | 44. Woodridge ES: \$0.150M                         |
| 22. Flat Shoals ES: \$0.050M               | 45. Woodward ES: \$0.060M                          |
| 23. Freedom MS: \$0.220M                   |  |

## **Category 2: New Facilities and Additions (\$230 Million E-SPLOST + \$25 Million Ga DOE Reimbursements)**

Category 2 has three options: 2A, 2B, and 2C. These are referenced in each section below. These recommendations are based on the utilization data for school in 2022 as well as the extensive stakeholder engagement during the Secondary School Study. Please note that Option 2A and 2B exceed the \$255 million in identified funds, while Option 2C is within the \$255 million budget.

### **Secondary School Study recommendations (\$195M for Options 2A, 2B, and 2C)**

1. Auditorium Addition at Cedar Grove HS: \$5.0M
2. Addition at Chamblee HS (2,400 seat capacity): \$16.4M
3. Addition at Clarkston HS (1,925 seat capacity): \$16.0M
4. Addition at Dunwoody HS (2,100 seat capacity): \$16.4M
5. Addition at Freedom MS (1,675 seat capacity): \$8.4M
6. Addition at Lakeside HS (2,500 seat capacity): \$22.1M
7. Build a New Cross Keys HS (2,500 seat): \$84.8M
8. Convert Cross Keys HS to MS with Addition (1,500 seat capacity): \$12.0M
9. Addition at Peachtree MS (1,700 seat capacity): \$13.9M

### **Two new elementary schools to Serve Cross Keys Cluster Overcrowding (\$60M for Options 2A, 2B, and 2C)**

1. John Lewis ES (900 FTE plus land purchase): \$30.0M
2. News ES for Cross Keys North (TBD): \$30.0M

### **One new replacement elementary school and other additions**

#### **Option 2A: \$56.6M**

1. Rebuild Indian Creek ES (to 1,200 FTE): \$28.0M
2. Addition at Jolly ES (250 seat addition): \$8.9M
3. Addition at Chesnut ES (350 seat addition): \$10.5M
4. Addition at Rowland ES (325 seat addition): \$9.2M

#### **Option 2B: \$28.0M**

1. Rebuild Indian Creek ES (to 1,200 FTE): \$28.0M

#### **Option 2C: \$0**

None

### **Land Purchase**

#### **Option 2A: \$5M**

\$5 million set-aside for future land purchase

#### **Option 2B: \$0**

None

#### **Option 2C: \$0**

None

**Category 3: Facility Condition Improvements (\$100 Million)**

Category 3 has three options: 3A, 3B, and 3C. These are referenced in each section below. These recommendations are based on prioritized needs as derived from the FCA scores for the facility and major building systems.

**Renovations for Jolly ES/ Chesnut ES**

Option 2A (Facility Addition) provides capacity additions to Jolly ES and Chesnut ES. These additional renovations funds are necessary to improve the facility condition at these two schools in lieu of total replacement.

**Option 3A: \$16M**

1. Renovations for Jolly ES (\$8M)
2. Renovations for Chesnut ES (\$8M)

**Option 3B: \$0**

None

**Option 3C: \$0**

None

**HS Athletic Fields Upgrades**

Athletic field upgrades include upgrades of some athletic fields (practice, football, softball, etc.) and surfaces (tennis courts and track) at the high schools listed below.

**Option 3A: \$0**

None

**Option 3B: \$6.0M**

1. Cedar Grove HS: \$0.30M
2. Clarkston HS: \$2.73M
3. Druid Hills HS/MS: \$0.43M
4. Salem MS: \$1.03M
5. Towers HS: \$1.50M

**Option 3C: \$9.8M**

1. Cedar Grove HS: \$0.30M
2. Clarkston HS: \$2.73M
3. DeKalb Early College Academy: \$1.88M
4. Druid Hills HS/MS: \$0.43M
5. Dunwoody HS: \$0.43M
6. Lithonia HS: \$0.43M
7. McNair, Ronald E. HS: \$0.61M
8. Miller Grove HS: \$0.43M
9. Salem MS: \$1.03M
10. Towers HS: \$1.50M

**ES Playground Replacement:**

Replace playgrounds at following schools (\$69,000 each):

**Option 3A: \$1.4M**

1. Briar Vista ES
2. Briarlake ES
3. Cary Reynolds ES
4. Cedar Grove ES
5. Chapel Hill ES
6. Columbia ES
7. Evansdale ES
8. Fairington ES
9. Hambrick ES
10. Henderson Mill ES
11. Kelley Lake ES
12. McLendon ES
13. Panola Way ES
14. Rainbow ES
15. Robert Shaw Theme ES
16. Rock Chapel ES
17. Stone Mill ES
18. Toney ES
19. Woodward ES

**Option 3B: \$0**

1. Allgood ES
2. Ashford Park ES
3. Bob Mathis ES
4. Briar Vista ES
5. Briarlake ES
6. Brockett ES
7. Canby Lane ES
8. Cary Reynolds ES
9. Cedar Grove ES
10. Chapel Hill ES
11. Columbia ES
12. Dresden ES
13. Dunaire ES
14. Evansdale ES
15. Fairington ES
16. Flat Rock ES
17. Flat Shoals ES
18. Hambrick ES
19. Henderson Mill ES
20. Huntley Hills ES
21. Idlewood ES
22. Jolly ES

**Option 3C: \$3M**

23. Kelley Lake ES
24. Kingsley ES
25. Kittredge Magnet
26. Livsey ES
27. Marbut Theme ES
28. McLendon ES
29. Montgomery ES
30. Oakcliff Theme ES
31. Panola Way ES
32. Rainbow ES
33. Redan ES
34. Robert Shaw Theme ES
35. Rock Chapel ES
36. Rowland ES
37. Stone Mill ES
38. Stone Mountain ES
39. Stoneview ES
40. Toney ES
41. Woodridge ES
42. Woodward ES
43. Wynbrooke Theme ES

**Restroom Fixture Replacement**

Replacement of restroom fixtures at the schools listed below.

**Option 3A: \$2.7M**

1. Bouie Theme ES: \$0.431M
2. Cedar Grove MS: \$0.365M
3. Champion Theme MS: \$0.303M
4. Chapel Hill MS: \$0.347M
5. Druid Hills MS: \$0.362M
6. Oak View ES: \$0.525M
7. Redan MS: \$0.361M

**Option 3B: \$2.7M**

1. Bouie Theme ES: \$0.431M
2. Cedar Grove MS: \$0.365M
3. Champion Theme MS: \$0.303M
4. Chapel Hill MS: \$0.347M
5. Druid Hills MS: \$0.362M
6. Oak View ES: \$0.525M
7. Redan MS: \$0.361M

**Option 3C: \$4.6M**

1. Bouie Theme ES: \$0.431M
2. Briar Vista ES: \$0.285M
3. Browns Mill ES: \$0.343M
4. Cedar Grove MS: \$0.365M
5. Champion Theme MS: \$0.303M
6. Chapel Hill MS: \$0.347M
7. Druid Hills MS: \$0.362M
8. Fairington ES: \$0.299M
9. Oak Grove ES: \$0.325M
10. Oak View ES: \$0.525M
11. Redan MS: \$0.361M
12. Stone Mountain ES: \$0.293M
13. Toney ES: \$0.296M

**Set-Aside for Potential Lead/Water Remediation**

The District initiated a water quality testing program in September 2016. If remediation is needed as a result of positive testing results for lead, this set-aside would be used for capital enhancements/replacements in the schools.

**Option 3A: \$1.8M**

Various schools to be identified, if needed.

**Option 3B: \$2.2M**

Various schools to be identified, if needed.

**Option 3C: \$2.4M**

Various schools to be identified, if needed.

**ADA/Accessibility Improvements (\$3.5M for Options 2A, 2B, and 2C)**

We have schools that still have accessibility issues for certain population of students. In support of the spirit of the American Disability Act (ADA), various accessibility issues could be resolved by providing stage lifts, accessible connections between buildings, accessible connections between different floors of a building, and providing accessible restrooms at the following schools. These locations are based on priority needs.

- |                                      |                               |                                 |
|--------------------------------------|-------------------------------|---------------------------------|
| 1. Bethune, Mary McLeod MS: \$0.046M | 9. Druid Hills MS: \$0.408M   | 18. Oakcliff Theme ES: \$0.480M |
| 2. Briar Vista ES: \$0.240M          | 10. E. L. Miller ES: \$0.033M | 19. Panola Way ES: \$0.033M     |
| 3. Canby Lane ES: \$0.033M           | 11. Hambrick ES: \$0.033M     | 20. Pine Ridge ES: \$0.033M     |
| 4. Cedar Grove HS: \$0.240M          | 12. Indian Creek ES: \$0.033M | 21. Rainbow ES: \$0.270M        |
| 5. Cedar Grove MS: \$0.085M          | 13. Kelley Lake ES: \$0.033M  | 22. Redan ES: \$0.033M          |
| 6. Chapel Hill MS: \$0.046M          | 14. Laurel Ridge ES: \$0.033M | 23. Redan MS: \$0.046M          |
| 7. Clarkston HS: \$0.558M            | 15. McLendon ES: \$0.033M     | 24. Sagamore Hills ES: \$0.033M |
| 8. Druid Hills HS: \$0.276M          | 16. Midvale ES: \$0.306M      | 25. Stephenson MS: \$0.046M     |
|                                      | 17. Miller Grove MS: \$0.046M |                                 |

**Capital Renewal Program (Major system replacement)**

Many major building systems (HVAC, roofs, electrical, plumbing, site [including paving/parking], utilities) throughout the district need to be replaced. The schools/building systems below represent the highest need and priority replacements based on the Facility Condition Assessment (FCA) data, with FCI scores of 90% or greater. The schools are in alphabetical order (not priority).

**Option 3A: \$72M**

1. Briar Vista Elementary: Roof, Electrical, Site Utilities: \$3.55M
2. Brockett Elementary: Roofing, HVAC, Site Improvements, Site Utilities: \$4.43M
3. Canby Lane Elementary: Electrical: \$1.64M
4. Cary Reynolds Elementary: Roof, HVAC, Site Improvements, Site Utilities: \$5.55M
5. Champion Theme Middle: HVAC, Site Utilities: \$5.27M
6. Chesnut Elementary: HVAC: \$2.17M
7. Columbia Elementary: HVAC, Utilities Improvements: \$3.14M
8. DeKalb High of Technology, South Campus: HVAC, plumbing & Site improvements: \$3.86M
9. Dresden Elementary: HVAC, Site Improvements, Site Utilities: \$3.57M
10. Eldridge L. Miller Elementary: Plumbing, HVAC, Fire Protection, Electrical, Site Improvements: \$4.21M
11. Hawthorne Elementary: HVAC, Plumbing, Site improvements: \$4.51M
12. Kingsley Elementary: HVAC, Site Improvements: \$2.40M
13. Livsey Elementary: Plumbing, HVAC, Electrical, Site Improvements: \$4.10M
14. Oakcliff Elementary: HVAC, Site Improvements, Site Utilities: \$4.18M
15. Rock Chapel Elementary: HVAC, Site Improvements: \$3.21M
16. Salem Middle: HVAC: \$4.53M
17. Stoneview Elementary: HVAC, Electrical, Site Improvements, Site Utilities: \$4.86M
18. Toney Elementary: Plumbing, HVAC, Electrical, Site Utilities: \$6.79M

**Option 3B: \$83M**

1. Briar Vista Elementary: Roof, Electrical, Site Utilities: \$3.55M
2. Brockett Elementary: Roofing, HVAC, Site Improvements, Site Utilities: \$4.43M
3. Canby Lane Elementary: Electrical: \$1.64M
4. Cary Reynolds Elementary: Roof, HVAC, Site Improvements, Site Utilities: \$5.55M
5. Champion Theme Middle: HVAC, Site Utilities: \$5.27M
6. Chesnut Elementary: HVAC: \$2.17M
7. Clarkston High: Site Improvements, Utilities Improvements: \$3.41M
8. Columbia Elementary: HVAC, Utilities Improvements: \$3.14M
9. DeKalb High of Technology, South Campus: HVAC, plumbing & Site improvements: \$3.86M
10. Dresden Elementary: HVAC, Site Improvements, Site Utilities: \$3.57M
11. Eldridge L. Miller Elementary: Plumbing, HVAC, Fire Protection, Electrical, Site Improvements: \$4.21M
12. Hawthorne Elementary: HVAC, Plumbing, Site improvements: \$4.51M
13. Huntley Hills Elementary: Plumbing, Site Utilities: \$1.84M
14. Kingsley Elementary: HVAC, Site Improvements: \$2.40M
15. Livsey Elementary: Plumbing, HVAC, Electrical, Site Improvements: \$4.10M
16. Marbut Elementary: HVAC: \$3.36M
17. Oakcliff Elementary: HVAC, Site Improvements, Site Utilities: \$4.18M
18. Rock Chapel Elementary: HVAC, Site Improvements: \$3.21M
19. Salem Middle: HVAC: \$4.53M
20. Stone Mountain Elementary: Plumbing, Site Improvements: \$1.95M
21. Stoneview Elementary: HVAC, Electrical, Site Improvements, Site Utilities: \$4.86M
22. Toney Elementary: Plumbing, HVAC, Electrical, Site Utilities: \$6.79M

**Option 3C: \$69M**

1. Briar Vista Elementary: Roof, Electrical, Site Utilities: \$3.55M
2. Brockett Elementary: Roofing, HVAC, Site Improvements, Site Utilities: \$4.43M
3. Canby Lane Elementary: Electrical: \$1.64M
4. Cary Reynolds Elementary: Roof, HVAC, Site Improvements, Site Utilities: \$5.55M
5. Champion Theme Middle: HVAC, Site Utilities: \$5.27M
6. Chesnut Elementary: HVAC: \$2.17M
7. Columbia Elementary: HVAC, Utilities Improvements: \$3.14M
8. DeKalb High of Technology, South Campus: HVAC, plumbing & Site improvements: \$3.86M
9. Eldridge L. Miller Elementary: Plumbing, HVAC, Fire Protection, Electrical, Site Improvements: \$4.21M
10. Hawthorne Elementary: HVAC, Plumbing, Site improvements: \$4.51M
11. Kingsley Elementary: HVAC, Site Improvements: \$2.40M
12. Livsey Elementary: Plumbing, HVAC, Electrical, Site Improvements: \$4.10M
13. Oakcliff Elementary: HVAC, Site Improvements, Site Utilities: \$4.18M
14. Rock Chapel Elementary: HVAC, Site Improvements: \$3.21M
15. Salem Middle: HVAC: \$4.53M
16. Stoneview Elementary: HVAC, Electrical, Site Improvements, Site Utilities: \$4.86M
17. Toney Elementary: Plumbing, HVAC, Electrical, Site Utilities: \$6.79M

**School bus parking and pavement upgrades**

Due to the size and weight, school buses can take a toll on pavement surfaces. These recommendations below target locations where school buses are regularly parked and require upgrades to the pavement surfaces. These locations are based on priority needs, but shown in alphabetical order.

**Option 3A: \$2.6M**

1. East DeKalb Campus: \$1.60M
2. Hallford Stadium: \$0.97M

**Option 3B: \$2.6M**

1. East DeKalb Campus: \$1.60M
2. Hallford Stadium: \$0.97M

**Option 3C: \$5.2M**

1. Doraville Administrative Facility: \$0.66M
2. East DeKalb Campus: \$1.60M
3. Former A & B Facility: \$0.78M
4. Hallford Stadium Facility: \$0.97M
5. William "Buck" Godfrey Stadium: \$1.14M

**Parking additions at schools)**

Create new parking spaces/lots at the following schools, for option 3C only (based on the schools with the largest deficit of parking spaces needed for the number of classrooms. The schools are in alphabetical order (not priority).

**Option 3A: \$2.5M**

1. Allgood ES: \$0.099M
2. Avondale ES: \$0.099M
3. Canby Lane ES: \$0.153M
4. Columbia ES: \$0.153M
5. Dresden ES: \$0.109M
6. Flat Shoals ES: \$0.168M
7. Hambrick ES: \$0.178M
8. Henderson Mill ES: \$0.109M
9. Jolly ES: \$0.144M
10. Lithonia MS: \$0.144M
11. Montclair ES: \$0.104M
12. Oakcliff Theme ES: \$0.158M
13. Rainbow ES: \$0.158M
14. Redan ES: \$0.099M
15. Snapfinger ES: \$0.168M
16. Stone Mill ES: \$0.153M
17. Stone Mountain ES: \$0.144M
18. Toney ES: \$0.139M

**Option 3B: \$0**

None

**Option 3C: \$0**

None



## **Category 4: Technology (\$65 Million)**

### **ERP/Finance/HR System (\$12M)**

- The district will replace its legacy financial and Human Resources with a new and enhanced 21 century enterprise resource planning system (ERP)
- Enhanced Reporting
- Will provide more transparency
- Integration between HR and Finance

### **Computer Refresh (\$22M)**

- Every school in the county will receive brand new updated computer equipment
- The district has a refresh cycle of 4 years to keep school equipment current
- All teachers will receive new computer equipment
- All student labs will receive new computer equipment

### **Telecom Upgrade (\$6M)**

- Will upgrade old telephony system
- All High Schools will receive new Voice over IP phones
- All Middle Schools will receive new Voice over IP phones
- All Middle Schools were upgraded during SPLOST 4 and currently have new Voice over IP phones

### **Safety and Security (\$10M)**

- All High Schools will receive updated cameras and security equipment
- All Middle Schools will receive updated cameras and security equipment
- All Elementary Schools will receive updated cameras and security equipment

### **Active Boards (\$10M)**

- All schools that have first generation active-boards will be replaced with new 21 century boards
- Approximately 3400 active boards will be replaced
- During SPLOST 4 over 3600 active-boards were replaced

### **Infrastructure (\$5M)**

- Will address technology infrastructure needs
- Replacement of old cabling
- Replacement of old switches
- Wireless needs for all district portables

## **Category 5: School Buses, Vehicles, and Other Capital Equipment (\$40 Million)**

### **School bus purchase**

The District has an aging fleet (average age greater than 10 years) and has hundreds of buses it needs to purchase over the next five years.

**Option 5A: \$33.80**

Purchase 345 buses

**Option 5B: \$30.8 M**

Purchase 315 buses

**Option 5C: \$25.15M**

Purchase 257 buses

### **Support/service vehicle purchase**

The school district utilizes various vehicles in police, maintenance, school nutrition, and warehouse operations. These purchases support departments that require the replacement of their vehicles.

**Option 5A: \$1.5M**

Purchase 35 support vehicles

**Option 3B: \$2.5M**

Purchase 60 support vehicles

**Option 3C: \$3.5M**

Purchase 91 support vehicles

### **Band Equipment**

The school district has never provided E-SPLOST funding for replacement or purchase of band equipment. The amounts below provide an annual allotment to the Director of Bands for purchase of band equipment for the schools.

**Option 5A: \$2M**

Annual allocation of \$400,000

**Option 5B: \$3M**

Annual allocation of \$600,000

**Option 5C: \$4M**

Annual allocation of \$800,000

### **Compactor (\$1.75 million for Option 5C only; \$0 for Options 5A and 5B)**

The school district has trash compactors at more than 70 schools and most of them are beyond their service life and have not been replaced. The following schools would have their trash compactor replaced (and electrical service line upgraded).

- |                           |                                  |                                |                          |
|---------------------------|----------------------------------|--------------------------------|--------------------------|
| 1. Allgood ES             | 18. Druid Hills HS               | 34. Lithonia MS                | 51. Robert Shaw Theme ES |
| 2. Arabia Mountain HS     | 19. Druid Hills MS               | 35. Marbut Theme ES            | 52. Rowland ES           |
| 3. Avondale ES            | 20. Dunaire ES                   | 36. Martin Luther King, Jr. HS | 53. Sagamore Hills ES    |
| 4. Bethune MS             | 21. Dunwoody HS                  | 37. McNair, Ronald E. DLA ES   | 54. Salem MS             |
| 5. Bob Mathis ES          | 22. Flat Rock ES                 | 38. McNair, Ronald E. HS       | 55. Shadow Rock ES       |
| 6. Bouie Theme ES         | 23. Flat Shoals ES               | 39. McNair, Ronald E. MS       | 56. Smoke Rise ES        |
| 7. Briarlake ES           | 24. Freedom MS                   | 40. Midvale ES                 | 57. Snapfinger ES        |
| 8. Brockett ES            | 25. Hambrick ES                  | 41. Miller Grove HS            | 58. Southwest DeKalb HS  |
| 9. Canby Lane ES          | 26. Idlewood ES                  | 42. Miller Grove MS            | 59. Stephenson HS        |
| 10. Chamblee MS           | 27. Indian Creek ES              | 43. Oak Grove ES               | 60. Stephenson HS        |
| 11. Champion Theme MS     | 28. International Student Center | 44. Oak View ES                | 61. Stone Mountain ES    |
| 12. Chapel Hill ES        |                                  | 45. Peachtree MS               | 62. Stone Mountain MS    |
| 13. Clarkston HS          | 29. Jolly ES                     | 46. Princeton ES               | 63. Towers HS            |
| 14. Columbia ES           | 30. Kelley Lake ES               | 47. Rainbow ES                 | 64. Tucker HS            |
| 15. Columbia MS           | 31. Lakeside HS                  | 48. Redan ES                   | 65. Tucker MS            |
| 16. Coralwood Center      | 32. Laurel Ridge ES              | 49. Redan HS                   | 66. Wadsworth Magnet     |
| 17. DeKalb ES of the Arts | 33. Lithonia HS                  | 50. Redan MS                   | 67. Wynbrooke Theme ES   |

**Portable Classrooms**

The school district has a few more years of overcrowding until the capacity additions and new schools are in place. Additionally, many of the portable classrooms are beyond their service life and need to be replaced. This set-aside provides funding for the purchase of new portable classrooms.

**Option 5A: \$1.5M**

Purchase \$1.5 million of portable classrooms

**Option 5B: \$2.5M**

Purchase \$2.5 million of portable classrooms

**Option 5C: \$3M**

Purchase \$2.5 million of portable classrooms

**Kitchen Equipment**

Kitchen equipment at the following schools needs to be replaced. These schools are based on priority needs.

**Option 5A: \$1.2M**

1. Champion Theme MS: \$0.56M
2. Shadow Rock ES: \$0.56M

**Option 5B: \$1.2M**

1. Champion Theme MS: \$0.56M
2. Shadow Rock ES: \$0.56M

**Option 5C: \$2.6M**

1. Briarlake ES: \$0.43M
2. Champion Theme MS: \$0.56M
3. Murphey Candler ES: \$0.49M
4. Robert Shaw Theme ES: \$0.54M
5. Shadow Rock ES: \$0.56M