

E-SPLOST VI Initial Project List (August 10, 2022)

Project Num	Project Name	Project Scope of Work	Budget
00036	000. Revenue	Revenue fund	\$0.00
10136	101. New Sequoyah MS & Sequoyah HS	Debt service on COPS financing for construction of a New Sequoyah Middle School and a New Sequoyah High School. (design in E-SPLOST V)	\$80,000,000.00
10236	102. New Cross Keys MS	Debt service on COPS financing for a New Cross Keys MS, including purchase of land	\$40,000,000.00
40936	409. Druid Hills HS	Modernization of the Druid Hills HS Facility	\$50,000,000.00

(Additional Projects to Improve Existing DCSD Facilities Will Go Here)

80136	801. Bus & Vehicle Purchase	Purchase of Busses and other vehicles as needed.	\$35,000,000.00
80236	801. Device refresh	Replace and purchase computer equipment as needed.	\$45,000,000.00
80336	803. Infrastructure refresh & Support	Update IT infrastructure as needed to support continued District operations.	\$47,000,000.00
80436	804. Update Disaster Recovery Systems	Update disaster recovery systems at DCSD facilities	\$1,500,000.00
80536	805. Update Communication Infrastructure	Update communication infrastructure as needed	\$3,500,000.00
80636	806. Update security alert systems in schools	Update security alert systems in DCSD schools	\$5,000,000.00
90136	901. DCSD Staff	Salary for District employees in support of the E-SPLOST program	\$10,000,000.00
90236	902. Program Management	Management of the E-SPLOST program by third party management as well as other consultants, as required.	\$18,000,000.00
90336	903. Professional & General Services	Miscellaneous expenses in support of the E-SPLOST program (Audits, Planning, Etc.)	\$4,000,000.00
99936	999. Program Contingency	Set-aside for unforeseen conditions	\$70,000,000.00

Total

\$409,000,000.00

**Note: The current initial E-SPLOST VI Project list is intended to establish and begin the E-SPLOST VI program while a more complete project list is being finalized. A more complete initial project list for the E-SPLOST VI program will be approved by the Board at a future Board meeting.*

***Note: The E-SPLOST VI Program budget and project list is expected to grow and change as revenue and expense expectations are periodically adjusted, and District facility needs are periodically re-evaluated. (All changes are subject to Board approval in accordance with Board policy)*