

E-SPLOST V Project Budget Adjustments (August 2023)

Project Name	Project Scope of Work	Existing Budget	Change in Budget	New Budget	Notes
101. Sprinkler Installation A	Sprinkler installation at 5 schools: Columbia HS, Dunaire ES, Former Wadsworth Facility (Green Forrest Drive), International Student Center (Midway), and Wadsworth Magnet (Knollwood)	\$8,676,915		\$8,676,915	
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	\$9,671,848		\$9,671,848	
103. Sprinkler Installation C	Sprinkler installation at 5 schools: Huntley Hills ES, Montgomery ES, Sequoyah MS, Vanderlyn ES, and Woodward ES	\$10,090,355		\$10,090,355	
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.	\$960,000	-\$960,000	\$0	<i>Set-aside no longer needed in E-SPLOST V due to extensive safety & security projects in E-SPLOST VI.</i>
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	\$406,808		\$406,808	<i>Project Complete</i>
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	\$380,260		\$380,260	<i>Project Complete</i>
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, Kingsley ES, Kittredge Magnet, Oak Grove ES, Sequoyah MS, Vanderlyn ES, and Woodward ES	\$376,348		\$376,348	<i>Project Complete</i>
114. Athletic Field Fencing	Installation of Fencing around athletic fields for all District HS and MS receiving new artificial turf and Tracks	\$1,200,000	-\$230,970	\$969,030	<i>Project Complete</i>
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	\$2,910,902		\$2,910,902	
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	\$2,390,902		\$2,390,902	
121. Druid Hills HS	Security vestibule installation, fire sprinkler installation, and accessibility improvements between floors	\$2,358,566	-\$1,734,951	\$623,615	<i>Project unnecessary due to E-SPLOST VI modernization project.</i>
122. Hambrick ES	Security vestibule installation, fire sprinkler installation, and one special education restroom upgrade	\$1,812,972		\$1,812,972	
201. Cross Keys HS	Installation of security vestibule and sprinkler installation and installation of synthetic turf field at practice field	\$310,973		\$310,973	<i>Project closed due to being made unnecessary by updated scope of Project 214: Cross Keys HS modernization.</i>

Note: Scope items struck-through have been removed, and scope items in red have been added

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202. Freedom MS	Installation of security vestibule	\$425,000		\$425,000	<i>Project Complete</i>
203. Peachtree MS	Site work to support access to City of Dunwoody ball fields	\$228,090		\$228,090	<i>Project Complete</i>
211. Cedar Grove HS	Auditorium addition and improved accessibility between levels (possibly light duty elevator) and turf installation at football practice field	\$12,778,250		\$12,778,250	
212. Chamblee HS	Installation of synthetic turf at football practice field	\$1,150,000	-\$354,304	\$795,696	<i>Project Complete</i>
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)	\$1,650,000		\$1,650,000	
214. New Cross Keys HS	Construction of Addition and Modernization (Extensive Renovation) of Cross Keys HS	\$81,250,000		\$81,250,000	
215. Dunwoody HS	Installation of synthetic turf at football practice field	\$2,300,000	-\$1,015,865	\$1,284,135	<i>Project Complete</i>
216. Lakeside HS	Installation of synthetic turf at football practice field	\$1,508,673		\$1,508,673	<i>Project Complete</i>
217. Design New Sequoyah MS & HS	Design of a New Sequoyah Middle School and a New Sequoyah High School	\$10,000,000		\$10,000,000	
221. John Lewis ES	New 900-seat prototype elementary school, including land purchase	\$31,409,071		\$31,409,071	<i>Project Complete</i>
222. New ES for Cross Keys North	New 900-seat prototype elementary school, including land purchase	\$38,192,452		\$38,192,452	<i>Project Complete</i>
223. Indian Creek ES	Tear-down and re-build of new 1200-seat (expanded) prototype elementary school on-site	\$42,840,000	-\$2,984,967	\$39,855,033	<i>Project Complete</i>
224. New Dunwoody / Chamblee ES	New 950 seat prototype elementary school	\$36,550,000.00		\$36,550,000	
301. Turf Installation A	Turf installation at football practice field at 76 schools: Druid Hills HS, Druid Hills MS, Redan HS, Stephenson HS, Stone Mountain HS, Towers HS, and Tucker HS	\$7,507,331.00	-\$778,255	\$6,729,076	<i>Remove Druid Hills HS due to E-SPLOST VI Modernization project. Project Complete</i>
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	\$7,206,111	-\$399,388	\$6,806,723	<i>Project Complete</i>
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	\$0		\$0	<i>Project Complete</i>
304. Baseball facilities improvements at Druid Hills MS and Redan HS	Baseball facilities improvements at Druid Hills MS and Redan HS	\$2,666,972		\$2,666,972	
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	\$1,255,163		\$1,255,163	<i>Project Complete</i>
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	\$412,791		\$412,791	<i>Project Complete</i>
322. Redan MS	Restroom and plumbing fixture replacement, fire sprinkler installation, improved assisted toileting area, roof replacement and HVAC system replacement	\$5,853,162		\$5,853,162	

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331. Water Quality Set-Aside	Set-aside funds for facility improvements in support of water quality improvement	\$923,000	-\$923,000	\$0	<i>Project no longer needed due to E-SPLOST VI</i>
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)	\$1,593,000	-\$1,437,847	\$155,153	<i>Move scope of project to E-SPLOST VI to improve costs</i>
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	\$552,862.62		\$552,863	<i>Project Complete</i>
343. Druid Hills MS	Security vestibule installation, plumbing fixture replacement, and accessibility improvements (new light duty elevator, new lifts, improved assisted toileting area)	\$1,560,667		\$1,560,667	
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	\$4,334,549		\$4,334,549	
345. Former John Lewis Facility	Improvement to former John Lewis ES facility to accommodate Kittredge Magnet	\$1,885,006		\$1,885,006	
351. Henderson Mill ES	Major building system replacement with emphasis on Roof, Plumbing, HVAC Components	\$7,020,000		\$7,020,000	
352. Toney ES	Major building system replacement with emphasis on-HVAC	\$6,790,000		\$6,790,000	
353. Former Nancy Creek	Major building system replacement with emphasis on HVAC and Fire sprinkler installation	\$8,500,000		\$8,500,000	
354. E. L. Miller ES	Major building system replacement with emphasis on, HVAC, Fire Protection	\$8,300,000		\$8,300,000	
355. Stoneview ES	Major building system replacement with emphasis on Roof, HVAC Components	\$4,860,000		\$4,860,000	
356. Cary Reynolds ES	Major building system replacement with emphasis on Roof, HVAC Components and Installation of security vestibule	\$12,040		\$12,040	<i>Project closed due to being made unnecessary by New Sequoyah MS & New Sequoyah HS</i>
357. Briar Vista ES	Major building system replacement with emphasis on Roof, Accessibility improvements between levels; and Installation of security vestibule	\$4,160,000		\$4,160,000	
358. Champion Theme MS	Major building system replacement with emphasis on HVAC Components and Fire sprinkler installation	\$6,063,000		\$6,063,000	
359. Livsey ES	Major building system replacement with emphasis on HVAC	\$6,000,000		\$6,000,000	
360. DeKalb HS of Technology-South	Major building system replacement with emphasis on HVAC Components, Plumbing & Site improvements	\$3,860,000		\$3,860,000	
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	\$4,794,787		\$4,794,787	
362. Dresden ES	Design of New Dresden ES replacement facility	\$3,570,000	-\$1,261,500	\$2,308,500	<i>Reduce budget to new facility design contract value plus previous expenses</i>

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363. Kingsley ES	Major building system replacement with emphasis on HVAC Components and Fire sprinkler installation	\$2,610,000		\$2,610,000	
364. Hawthorne ES	Major building system replacement with emphasis on HVAC Components, Plumbing, and Roof Replacement	\$4,840,000		\$4,840,000	
365. Salem MS	Major building system replacement with emphasis on HVAC Components, and roof replacement as needed	\$10,013,551		\$10,013,551	
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	\$5,530,000		\$5,530,000	
367. Set-aside for Additional Contingency for Capital Renewal Projects	Set aside for additional contingency for E-SPLOST V capital renewal projects	\$3,600,000	-\$3,600,000	\$0	<i>Project no longer needed due to E-SPLOST VI</i>
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	\$9,330,000		\$9,330,000	
369. Woodridge ES	Major building system replacement with emphasis on HVAC, addition of a fire sprinkler system, replacement of light fixtures with LED fixtures, roofing improvements and ceiling replacement	\$8,210,000		\$8,210,000	
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	\$7,030,000		\$7,030,000	
371. Bus Parking Pavement	Pavement upgrades at East DeKalb Campus and Hallford Stadium	\$2,544,373		\$2,544,373	<i>Project Complete</i>
372. Ashford Park ES	Major building system replacement with emphasis on Roofing	\$1,400,000	-\$159,129	\$1,240,871	<i>Project Complete</i>
373. Montgomery ES	Major building system replacement with emphasis on Roofing	\$0		\$0	<i>Project deemed not necessary</i>
374. Brockett ES	Major building system replacement with emphasis on Roofing	\$1,551,000.00	-\$127,907	\$1,423,093	<i>Project Complete</i>
375. Wynbrooke ES	Major building system replacement with emphasis on Roofing	\$2,500,000	-\$671,239	\$1,828,761	<i>Project Complete</i>
376. Browns Mill ES	Major building system replacement with emphasis on Roofing	\$0		\$0	<i>Project deemed not necessary</i>
377. DeKalb Alternative/East Campus	Major building system replacement with emphasis on Roofing	\$3,400,000	-\$1,336,572	\$2,063,428	<i>Project Complete</i>
378. Oak Grove ES	Major building system replacement with emphasis on Roofing	\$1,462,877.02		\$1,462,877	<i>Project Complete</i>
379. Update HVAC Controls	Ensure all DCSD school facilities meet minimum standard for HVAC Controls	\$4,500,000	-\$4,500,000	\$0	<i>Move scope of project to E-SPLOST VI</i>
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	\$6,000,000.00		\$6,000,000	
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)	\$2,433,026	+\$5,000,000	\$7,433,026	<i>Add needed funds from 38235</i>

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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)	\$7,500,000	-\$7,500,000	\$0	<i>Set-aside no longer needed. Move needed funds to 38135, rest to Program Contingency</i>
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.	\$2,048,860		\$2,048,860	<i>Project Complete</i>
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.	\$15,451,140	+\$147,224	\$15,598,364	<i>Add funds to close project</i>
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.	\$12,958,876		\$12,958,876	<i>Project Complete</i>
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.	\$13,591,392	-\$1,385,343	\$12,206,049	<i>Project no longer necessary due to project(s) in E-SPLOST VI</i>
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	\$5,000,208		\$5,000,208	<i>Project Complete</i>
431. Technology: Safety and Security	All schools will receive updated cameras and security equipment	\$9,578,885		\$9,578,885	<i>Project Complete</i>
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)	\$1,821,400		\$1,821,400	<i>Project Complete</i>
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)	\$6,007,000	-\$200,924	\$5,806,076	<i>Project no longer necessary due to project(s) in E-SPLOST VI</i>
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	\$5,000,000	-\$1,430,333	\$3,569,667	<i>Project no longer necessary due to project(s) in E-SPLOST VI</i>
501. School Bus Purchase A (Bond)	Purchase school buses	\$20,386,642		\$20,386,642	<i>Project Complete</i>
502. School Bus Purchase B (Sales Tax and State Reimbursements)	Purchase school buses	\$4,762,358	-\$276,315	\$4,486,043	<i>Project no longer necessary due to project(s) in E-SPLOST VI</i>
511. Support Vehicle Purchase	Purchase service vehicles for public safety, facilities maintenance, school nutrition, and warehouse operations	\$1,508,053		\$1,508,053	<i>Project Complete</i>
521. Music Instruments	Replace outdated musical instruments and equipment	\$10,000,000		\$10,000,000	

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531. Portables	Purchase new portable classrooms to replace outdated units and for enrollment increases	\$2,436,169		\$2,436,169	<i>Project Complete</i>
541. Small Kitchen Equipment	Purchase small kitchen equipment (e.g., milk boxes, steamers, coolers, skillets, burners, ovens, ice machines, and warmers) for 68 schools	\$1,148,112		\$1,148,112	<i>Project Complete</i>
601. Bond Costs	Set-aside for bond financing of the E-SPLOST program	\$8,400,000		\$8,400,000	<i>Project Complete</i>
602. Program Contingency	Set-aside for unforeseen conditions	\$3,237,249	+\$29,920,440	\$33,157,689	<i>(Contingency intentionally left large to account for expected upcoming contract awards)</i>
603. DCSD Salary	Salary for District employees in support of the E-SPLOST program	\$5,000,000		\$5,000,000	<i>Project no longer necessary due to project(s) in E-SPLOST VI</i>
604. General Services	Miscellaneous expenses in support of the E-SPLOST program	\$1,000,000		\$1,000,000	
605. Program Consultants	Management of the E-SPLOST program by third party management as well as other consultants, as required.	\$15,000,000	-\$1,798,857	\$13,201,143	<i>Project no longer necessary due to project(s) in E-SPLOST VI</i>
606. Revenue Reserve	Reserve fund to protect against revenue into E-SPLOST V being less than expected	\$0		\$0	<i>Project Complete</i>
Total		\$630,300,000	+\$0	\$630,300,000	